

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 1 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,639,053	4,966,718	2,550,718	2,571,718	2,662,718	2,741,718	4,966,718 *
<b>Revenue from Other Agencies:</b>							
<b>State Government</b>							
- Proposition 12: Saratoga Creek Trail	400,000						
- Proposition 12: Youth Center - District 1 (Starbird Youth Center)	900,000						
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	644,000	380,000	371,000	429,000	420,000	415,000	2,015,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	64,665						
<b>Total District 1 Parks Construction &amp; Conveyance Tax Fund</b>	<b>6,777,718</b>	<b>5,428,718</b>	<b>3,001,718</b>	<b>3,093,718</b>	<b>3,172,718</b>	<b>3,246,718</b>	<b>7,416,718 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b>Redevelopment Agency</b>							
- Starbird Youth Center Public Art		37,600					37,600
<b>Total Redevelopment Capital Projects Fund</b>		<b>37,600</b>					<b>37,600 *</b>

**Parks and Community Facilities Capital Program - Council District 1**

**2009-2013 Adopted Capital Improvement Program**

**Source of Funds**

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<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>6,777,718</b>	<b>5,466,318</b>	<b>3,001,718</b>	<b>3,093,718</b>	<b>3,172,718</b>	<b>3,246,718</b>	<b>7,454,318 *</b>

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\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Calabazas Park Improvements	67,000						
TRAIL: Saratoga/San Tomas		126,000					126,000
Aquino Creek Reach VI							
West San José Community	100,000	3,000					3,000
Center Landscaping and							
Monument Sign							
Youth Center - District 1 (Starbird	900,000						
Youth Center)							
1. Calabazas Community		200,000					200,000
Garden Reconstruction							
2. Calabazas Park Play Lot	73,000	657,000					657,000
Renovation							
3. Council District 1 Public Art	5,000	29,000					29,000
4. Starbird Park Irrigation		185,000					185,000
Renovations							
5. Starbird Youth Center Public		37,600					37,600
Art (450)							
<b>Total Construction Projects</b>	<b>1,145,000</b>	<b>1,237,600</b>					<b>1,237,600</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Capital Maintenance Projects	5,000						
City-wide Pool Assessment	2,000						
Feasibility Study							
Enhanced Maintenance	32,000	19,000	19,000	19,000	19,000	19,000	95,000
Minor Building Renovations	71,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	84,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	28,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement	300,000	394,000	200,000	200,000	200,000	200,000	1,194,000
and Maintenance Needs							

**Parks and Community Facilities Capital Program - Council District 1**  
**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
6. Community Sports Fields Feasibility Study	3,000	12,000					12,000
7. Murdock Park Land Acquisition Debt Service	95,000	95,000	96,000	97,000	97,000	7,000	392,000
8. School Improvement Grants		150,000					150,000
9. Starbird Youth Center Fixtures, Furnishings and Equipment	18,000	36,000					36,000
10. West San José Community Center Fixtures, Furnishings and Equipment	13,000	7,000					7,000
<b>Total General Non-Construction</b>	<b>666,000</b>	<b>828,000</b>	<b>430,000</b>	<b>431,000</b>	<b>431,000</b>	<b>341,000</b>	<b>2,461,000</b>
<b>Reserves</b>							
11. Reserve: Aquatics Master Plan Implementation		500,000					500,000
12. Reserve: Sports Field Development		350,000					350,000
<b>Total Reserves</b>		<b>850,000</b>					<b>850,000</b>
<b>Total Non-Construction</b>	<b>666,000</b>	<b>1,678,000</b>	<b>430,000</b>	<b>431,000</b>	<b>431,000</b>	<b>341,000</b>	<b>3,311,000</b>
<b>Ending Fund Balance</b>	<b>4,966,718</b>	<b>2,550,718</b>	<b>2,571,718</b>	<b>2,662,718</b>	<b>2,741,718</b>	<b>2,905,718</b>	<b>2,905,718*</b>
<b>TOTAL USE OF FUNDS</b>	<b>6,777,718</b>	<b>5,466,318</b>	<b>3,001,718</b>	<b>3,093,718</b>	<b>3,172,718</b>	<b>3,246,718</b>	<b>7,454,318*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Calabazas Community Garden Reconstruction

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Blaney Avenue, north of Rainbow Drive

**Description:** This project provides funding to reconstruct and reconfigure the community garden at Calabazas Park. Reducing the size of the Community Garden will enable the Library Department to construct a new parking lot for the Calabazas Branch Library.

**Justification:** The Calabazas Branch Library is being replaced with a new 10,000 square foot facility. Due to the reconfiguration and expansion of the Library, a new larger parking lot must be constructed. To accommodate the new parking lot, the adjacent community garden must be reduced in size.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				3					3		3
Design				27					27		27
Bid & Award				9					9		9
Construction				158					158		158
Post Construction				3					3		3
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$145,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6332	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Calabazas Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 1 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Corner of Rainbow Drive and Blaney Avenue

**Description:** This project provides funding for the replacement of existing playground equipment that is antiquated and requires a high level of maintenance.

**Justification:** This project provides funding to replace old playground equipment to assist with the infrastructure backlog. This renovation will lower annual maintenance costs, increase usage, and improve safety and accessibility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		22	22								22
Design		51	51								51
Bid & Award		16		16					16		16
Construction		536		641					641		641
<b>TOTAL</b>		<b>625</b>	<b>73</b>	<b>657</b>					<b>657</b>		<b>730</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	625	73	657						657		730
<b>TOTAL</b>	<b>625</b>	<b>73</b>	<b>657</b>						<b>657</b>		<b>730</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$730,000 **SNI Area:** N/A  
**Appn. #:** 6060 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Council District 1 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 1 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		22	5	29					29		
<b>TOTAL</b>		<b>22</b>	<b>5</b>	<b>29</b>					<b>29</b>		
FUNDING SOURCE SCHEDULE (000'S)											
District 1 Parks Construction & Conveyance Tax Fund		22	5	29					29		
<b>TOTAL</b>		<b>22</b>	<b>5</b>	<b>29</b>					<b>29</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4459 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Starbird Park Irrigation Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 1 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** Boynton Avenue and Williams Road

**Description:** This project provides funding to renovate the existing turf areas and irrigation systems at Starbird Park, which will improve efficiency and functionality. Improvements include a new irrigation system for the sports field, repairs to the backstop, installation of a chain-link fence, and new park benches.

**Justification:** This project replaces the deteriorated and inefficient irrigation system, which causes poor turf conditions and results in excessive maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		26		26					26		26
Design		50		50					50		50
Bid & Award		13		13					13		13
Construction		249		96					96		96
<b>TOTAL</b>		<b>338</b>		<b>185</b>					<b>185</b>		<b>185</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	338	185	185	185
<b>TOTAL</b>	<b>338</b>	<b>185</b>	<b>185</b>	<b>185</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2009-2013 CIP - decrease of \$153,000 in funding from the Council District 1 Construction and Conveyance Tax Fund due to additional funding becoming available for this project in the Park Trust Fund.

#### Notes:

Additional funding of \$153,000 is provided in the Park Trust Fund (Fund 375) for this project. A total of \$900,000 has also been earmarked in the San José Redevelopment Agency Budget for costs associated with this project. Once the project begins and these funds are needed, they will be appropriated in the Services for Redevelopment Capital Projects Fund (Fund 450).

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$338,000	<b>SNI Area:</b>	Blackford
<b>Appn. #:</b>	5529	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Starbird Youth Center Public Art (450)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Williams Road and Boynton Avenue		

**Description:** This project provides funding for the required two percent allocation of eligible San José Redevelopment Agency costs for the public art/artistic design element of qualifying projects. This allocation is in compliance with the City Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		3	38		38				38		40
<b>TOTAL</b>		<b>3</b>	<b>38</b>		<b>38</b>				<b>38</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	3	38		38					38		40
<b>TOTAL</b>	<b>3</b>	<b>38</b>		<b>38</b>					<b>38</b>		<b>40</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$27,433 due to the San José Redevelopment Agency transferring additional funding for the fabrication and installation of artwork at the Starbird Youth Center. The initial transfer (\$12,910) provided funding for preliminary art design and administration costs only.

#### Notes:

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$12,910	<b>SNI Area:</b>	Blackford
<b>Appn. #:</b>	5003	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Community Sports Fields Feasibility Study

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2007
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2008
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2008
<b>Location:</b>	City-wide		

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Master Plan/Study		15	3	12					12	
<b>TOTAL</b>		<b>15</b>	<b>3</b>	<b>12</b>					<b>12</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 1 Parks Construction & Conveyance Tax Fund		15	3	12					12	
<b>TOTAL</b>		<b>15</b>	<b>3</b>	<b>12</b>					<b>12</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$15,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5818	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Murdock Park Land Acquisition Debt Service

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 1993  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2013  
**Council District:** 1 **Revised Completion Date:** 3rd Qtr. 2013  
**Location:** N/A

**Description:** This allocation provides necessary funding for the annual debt service payment for the acquisition of Murdock Park.

**Justification:** This funding is provided as part of a contractual obligation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Debt Service	1,349	95	95	95	96	97	97	7	392	7	1,843
<b>TOTAL</b>	<b>1,349</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>97</b>	<b>97</b>	<b>7</b>	<b>392</b>	<b>7</b>	<b>1,843</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	1,349	95	95	95	96	97	97	7	392	7	1,843
<b>TOTAL</b>	<b>1,349</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>96</b>	<b>97</b>	<b>97</b>	<b>7</b>	<b>392</b>	<b>7</b>	<b>1,843</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2009-2013 CIP - decrease of \$176,000 as a result of the Finance Department refunding the outstanding bonds in June 2007.

#### Notes:

This allocation was previously titled "Transfer to the Community Facilities Debt Service Fund". This annual debt service payment is scheduled to be completed in August 2013.

**FY Initiated:** 1993-1994  
**Initial Project Budget:** \$2,019,000  
**Appn. #:** 0005

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. School Improvement Grants

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides funding to match contributions from community groups for school site improvements in Council District 1.

**Justification:** The funding provided as part of this project will ensure the completion of minor improvements to recreational facilities in school sites, which are then available for community use.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Grant	50	150		150					150		200
<b>TOTAL</b>	<b>50</b>	<b>150</b>		<b>150</b>					<b>150</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	50	150		150					150		200
<b>TOTAL</b>	<b>50</b>	<b>150</b>		<b>150</b>					<b>150</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - decrease of \$300,000 to project costs per direction from the Council District 1 Office. There was not a significant need for funding from the community, therefore the project was decreased accordingly.

#### Notes:

These grants are awarded to community groups on an as-needed basis.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$500,000 **SNI Area:** N/A  
**Appn. #:** 4108 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Starbird Youth Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 1 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Boynton Avenue and Williams Road

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the new Starbird Youth Center.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	56	54	18	36					36		110
<b>TOTAL</b>	<b>56</b>	<b>54</b>	<b>18</b>	<b>36</b>					<b>36</b>		<b>110</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	56	54	18	36					36		110
<b>TOTAL</b>	<b>56</b>	<b>54</b>	<b>18</b>	<b>36</b>					<b>36</b>		<b>110</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2009-2013 CIP - decrease of \$62,000 due to funding not being needed since several items were included as part of the construction of the facility.

#### Notes:

All FF&E will be purchased by September 2008.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$172,000	<b>SNI Area:</b>	Blackford
<b>Appn. #:</b>	5534	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. West San José Community Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** 1 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 3707 Williams Road

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the newly-renovated West San José Community Center.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	77	20	13	7					7		97
<b>TOTAL</b>	<b>77</b>	<b>20</b>	<b>13</b>	<b>7</b>					<b>7</b>		<b>97</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	77	20	13	7					7		97
<b>TOTAL</b>	<b>77</b>	<b>20</b>	<b>13</b>	<b>7</b>					<b>7</b>		<b>97</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2009-2013 CIP - decrease of \$28,000 due to funding not being needed since several items were included as part of the construction of the facility.

#### Notes:

All FF&E will be purchased by December 2008.

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$125,000  
**Appn. #:** 5276

**Redevelopment Area:** Yes  
**SNI Area:** Blackford  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 1

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Reserve: Aquatics Master Plan Implementation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008

**Initial Project Budget:**

**Appn. #:** 8152

**Redevelopment Area:** N/A

**SNJ Area:** N/A

**USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 1**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**12. Reserve: Sports Field Development**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the future development of a sports field in Council District 1.

**Justification:** The reserve responds to the need for additional community sports fields.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		350		350					350		350
<b>TOTAL</b>		<b>350</b>		<b>350</b>					<b>350</b>		<b>350</b>

FUNDING SOURCE SCHEDULE (000'S)				
District 1 Parks Construction & Conveyance Tax Fund	350	350	350	350
<b>TOTAL</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8025	<b>USGBC LEED:</b>	N/A



# **Parks and Community Facilities Capital Program - Council District 1**

## **2009-2013 Adopted Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2008-2009**

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**Project Name:** TRAIL: Saratoga/San Tomas Aquino  
Creek Reach VI  
**5-Year CIP Budget:** \$126,000  
**Total Budget:** \$930,000  
**Council District:** 1  
**USGBC LEED:** N/A

**Initial Start Date:** 2nd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 4th Qtr. 2005  
**Revised End Date:**

**Description:** This project provided supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of the Reach 6 portion of the San Tomas Aquino/Saratoga Creek Trail, which resulted in 1.0 mile of trail and a pedestrian bridge connection to Murdock Park. The dates reflected above refer to the construction of the trail. Remaining funds are needed to fund a contract to monitor the health and condition of mitigation plantings. After the contract expires in September 2008, the Parks, Recreation and Neighborhood Services Department will continue monitoring the plantings to ensure that the City meets the 10 year reporting requirement per a Department of Fish and Game permit that allowed the trail to be developed.

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**Project Name:** West San José Community Center  
Landscaping and Monument Sign  
**5-Year CIP Budget:** \$3,000  
**Total Budget:** \$151,000  
**Council District:** 1  
**USGBC LEED:** N/A

**Initial Start Date:** 1st Qtr. 2007  
**Revised Start Date:**  
**Initial End Date:** 4th Qtr. 2007  
**Revised End Date:**

**Description:** This project provides funding to replace the turf, install new landscaping, upgrade the irrigation system, and install a monument sign in front of the community center. The Initial End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

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# Parks and Community Facilities Capital Program - Council District 2

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 2 Parks Construction &amp; Conveyance Tax Fund</u></b>							
Beginning Fund Balance	3,669,469	3,604,727	425,727	411,727	444,727	469,727	3,604,727 *
Revenue from Other Agencies:							
Other Agencies							
- Open Space Authority: TRAIL: Albertson Parkway	400,000						
Contributions, Loans and Transfers from:							
Capital Funds							
- Needs-Based Allocation	361,000	225,000	220,000	254,000	249,000	246,000	1,194,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	147,258						
<b>Total District 2 Parks Construction &amp; Conveyance Tax Fund</b>	<b>4,707,727</b>	<b>3,911,727</b>	<b>725,727</b>	<b>758,727</b>	<b>783,727</b>	<b>805,727</b>	<b>5,233,727 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
Revenue from Other Agencies:							
Redevelopment Agency							
- Discovery Community Garden	116,199						
- Edenvale Community Center Public Art		37,000					37,000
- Edenvale Detention Basin and Trail Design	8,675						
<b>Total Redevelopment Capital Projects Fund</b>	<b>124,874</b>	<b>37,000</b>					<b>37,000 *</b>

**Parks and Community Facilities Capital Program - Council District 2**

**2009-2013 Adopted Capital Improvement Program**

**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,832,601</b>	<b>3,948,727</b>	<b>725,727</b>	<b>758,727</b>	<b>783,727</b>	<b>805,727</b>	<b>5,270,727 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Parks and Community Facilities Capital Program - Council District 2

### 2009-2013 Adopted Capital Improvement Program

#### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS</b>							
<b><u>Construction Projects</u></b>							
Discovery Community Garden (378/450)	135,199	36,000					36,000
Edenvale Detention Basin and Trail Design (450)	8,675						
1. Council District 2 Public Art	48,000	4,000					4,000
2. Edenvale Community Center Public Art (450)		37,000					37,000
3. TRAIL: Albertson Parkway	72,000	465,000					465,000
<b>Total Construction Projects</b>	<b>263,874</b>	<b>542,000</b>					<b>542,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Aquatics Master Plan Implementation	250,000						
Capital Maintenance Projects	1,000						
City-wide Pool Assessment Feasibility Study	2,000						
Community Sports Fields Feasibility Study	15,000						
Enhanced Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Minor Building Renovations	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	26,000	12,000	12,000	12,000	12,000	12,000	60,000
Southside Community Center Fixtures, Furnishings and Equipment	12,000						
Strategic Capital Replacement and Maintenance Needs	282,000	500,000	200,000	200,000	200,000	200,000	1,300,000

# Parks and Community Facilities Capital Program - Council District 2

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
TRAIL: Coyote-Alamitos Canal Study	74,000						
<b>Total General Non-Construction</b>	<b>764,000</b>	<b>614,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>1,870,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Reimburse Los Paseos Youth and Family Center Project Costs	200,000						
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>200,000</b>						
<b>Reserves</b>							
4. Reserve: Aquatics Master Plan Implementation		250,000					250,000
5. Reserve: District 2 Community Center		2,117,000					2,117,000
<b>Total Reserves</b>		<b>2,367,000</b>					<b>2,367,000</b>
<b>Total Non-Construction</b>	<b>964,000</b>	<b>2,981,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>4,237,000</b>
<b>Ending Fund Balance</b>	<b>3,604,727</b>	<b>425,727</b>	<b>411,727</b>	<b>444,727</b>	<b>469,727</b>	<b>491,727</b>	<b>491,727*</b>
<b>TOTAL USE OF FUNDS</b>	<b>4,832,601</b>	<b>3,948,727</b>	<b>725,727</b>	<b>758,727</b>	<b>783,727</b>	<b>805,727</b>	<b>5,270,727*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 2

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 2 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 2 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		51	48	4					4		
<b>TOTAL</b>		<b>51</b>	<b>48</b>	<b>4</b>					<b>4</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		51	48	4					4		
<b>TOTAL</b>		<b>51</b>	<b>48</b>	<b>4</b>					<b>4</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNi Area:** N/A  
**Appn. #:** 4203 **USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 2**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**2. Edenvale Community Center Public Art (450)**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Edenvue Drive		

**Description:** This project provides funding for the required two percent allocation of eligible San José Redevelopment Agency costs for the public art/artistic design element of qualifying projects.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Public Art		37		37					37	
<b>TOTAL</b>		<b>37</b>		<b>37</b>					<b>37</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		37		37					37	
<b>TOTAL</b>		<b>37</b>		<b>37</b>					<b>37</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$37,000	<b>SNI Area:</b>	Edenvale/Great Oaks
<b>Appn. #:</b>	6207	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 2

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. TRAIL: Albertson Parkway

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 2 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Dondero Way and Curie Drive  
**Description:** This project provides funding for improvements along Albertson Parkway. Project elements include enhancements to the paved trail, irrigation renovations, landscape improvements, and installation of stormwater basins.  
**Justification:** This is a Greenprint-defined project that is currently substandard in terms of its trail and associated landscaping.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	82										82
Bid & Award		15		15					15		15
Construction		522	72	450					450		522
<b>TOTAL</b>	<b>82</b>	<b>537</b>	<b>72</b>	<b>465</b>					<b>465</b>		<b>619</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 2 Parks Construction & Conveyance Tax Fund	82	537	72	465					465		619
<b>TOTAL</b>	<b>82</b>	<b>537</b>	<b>72</b>	<b>465</b>					<b>465</b>		<b>619</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$319,000 to reflect Open Space Authority (OSA) grant funding (approved by the City Council on May 13, 2008).

#### Notes:

This project is funded by the Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000) and the Council District 2 Construction and Conveyance Tax Fund (\$619,000, of which \$400,000 is being provided from the Open Space Authority). The initial completion date listed above refers to the design phase only. The revised date reflects the construction completion date.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$300,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5172	<b>USGBC LEED:</b>	N/A



**Parks and Community Facilities Capital Program - Council District 2**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**4. Reserve: Aquatics Master Plan Implementation**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		250		250					250		250
TOTAL		250		250					250		250
FUNDING SOURCE SCHEDULE (000'S)											
District 2 Parks Construction & Conveyance Tax Fund		250		250					250		250
TOTAL		250		250					250		250
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8152	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 2

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Reserve: District 2 Community Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to design and construct a new community center in Council District 2.

**Justification:** This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,879		2,117					2,117		2,117
<b>TOTAL</b>		<b>1,879</b>		<b>2,117</b>					<b>2,117</b>		<b>2,117</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		1,879		2,117					2,117		2,117
<b>TOTAL</b>		<b>1,879</b>		<b>2,117</b>					<b>2,117</b>		<b>2,117</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Reserve funding for the future development of the District 2 Community Center is provided in the Council District 2 Construction and Conveyance Tax Fund (\$2,117,000), Parks City-Wide Construction and Conveyance Tax Fund (\$500,000), and Park Trust Fund (\$1,290,000). Additional funding of \$6,305,912 is also allocated in the San José Redevelopment Agency Capital Budget for the development of this facility. City staff and the San José Redevelopment Agency are continuing to pursue additional funding options for the construction of this new community center. It is anticipated this facility will be designed and constructed to a USGBC LEED Silver level.

**FY Initiated:** 2001-2002 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Edenvale/Great Oaks  
**Appn. #:** 8094 **USGBC LEED:** N/A

## **Parks and Community Facilities Capital Program - Council District 2**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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<b>Project Name:</b> Discovery Community Garden (378/450)	<b>Initial Start Date:</b> 2nd Qtr. 2004
<b>5-Year CIP Budget:</b> \$36,000	<b>Revised Start Date:</b> 1st Qtr. 2005
<b>Total Budget:</b> \$355,089	<b>Initial End Date:</b> 1st Qtr. 2007
<b>Council District:</b> 2	<b>Revised End Date:</b> 3rd Qtr. 2008
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the construction of a new community garden in the Edenvale/Great Oaks neighborhood.

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# **Parks and Community Facilities Capital Program - Council District 3**

## **2009-2013 Adopted Capital Improvement Program**

### **Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Northside Community Center	97,000						
- Tamien Specific Plan Area Park Improvements		622,000					622,000
- Watson Site Clean-up and Restoration	596,000	8,400,000					8,400,000
<b>Total General Fund</b>	<b>693,000</b>	<b>9,022,000</b>					<b>9,022,000</b>

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 3 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	2,497,393	3,597,376	286,376	367,376	522,376	664,376	3,597,376 *
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
- Proposition 12: Sixth and William Park Development	250,000						
- Proposition 13: Selma Olinder Park	401,000						
- Proposition 40: TRAIL: Airport Parkway Under-Crossing	850,000						
- Urban Parks Act: Roosevelt Community Center	583,000	600,000					600,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	626,000	404,000	395,000	456,000	446,000	442,000	2,143,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	78,983						
<b>Total District 3 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,416,376</b>	<b>4,683,376</b>	<b>761,376</b>	<b>916,376</b>	<b>1,058,376</b>	<b>1,196,376</b>	<b>6,775,376 *</b>

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Redevelopment Agency</u></b>							
- Community Park - Floyd and Locust Streets	8,827	16,180					16,180
- Gardner Computer Learning Center	20,724						
- O'Donnell's Garden Park Development	194						
- Reed Street Park	10,000						
- Roosevelt Park Skate Park	500,000						
- Selma Olinder Park	248,256						
- TRAIL: Coyote Creek	258,697	161,204					161,204
- TRAIL: Coyote Creek - Railway Trestle Plat Map and Legal Description		15,245					15,245
<b>Total Redevelopment Capital Projects Fund</b>	<b>1,046,698</b>	<b>192,629</b>					<b>192,629 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,156,074</b>	<b>13,898,005</b>	<b>761,376</b>	<b>916,376</b>	<b>1,058,376</b>	<b>1,196,376</b>	<b>15,990,005 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS</b>							
<b><u>Construction Projects</u></b>							
Aquatics Master Plan Implementation	500,000						
Backesto Park Irrigation Renovation	5,000						
Community Park - Floyd and Locust Streets (450)	8,827	16,180					16,180
Gardner Computer Learning Center (450)	20,724						
Northside Community Center (GF)	97,000						
O'Donnell's Garden Park Development (450)	194						
Reed Street Park (450)	10,000						
Ryland Pool Repairs	200,000						
Selma Olinder Park (380/450)	300,256						
TRAIL: Airport Parkway Under-Crossing	40,000	31,000					31,000
1. Council District 3 Public Art	26,000	10,000					10,000
2. O'Donnell's Garden Park		117,000					117,000
3. Roosevelt Community Center - Multi-Service		967,000					967,000
4. Roosevelt Park Skate Park (380/450)	780,000	200,000					200,000
5. Ryland Park Renovations		42,000					42,000
6. TRAIL: Coyote Creek (450)	258,697	161,204					161,204
7. TRAIL: Coyote Creek - Railway Trestle Plat Map and Legal Description (450)		15,245					15,245
8. TRAIL: Guadalupe River Reach VI Gateway		200,000					200,000

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
9. Tamien Specific Plan Area Park Improvements (GF/380)		972,000					972,000
10. Watson Site Clean-up and Restoration (GF)	596,000	8,400,000					8,400,000
11. Yu Ai-Kai Roof Improvements	34,000	16,000					16,000
<b>Total Construction Projects</b>	<b>2,876,698</b>	<b>11,147,629</b>					<b>11,147,629</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
City-wide Pool Assessment Feasibility Study	2,000						
Enhanced Maintenance	33,000	20,000	20,000	20,000	20,000	20,000	100,000
Guadalupe Gardens Master Plan and Design	13,000						
Minor Building Renovations	76,000	37,000	37,000	37,000	37,000	37,000	185,000
Minor Park Renovations	98,000	50,000	50,000	50,000	50,000	50,000	250,000
Park Beautification Volunteer Assistance	30,000	10,000	10,000	10,000	10,000	10,000	50,000
Pool Repairs	55,000	40,000	40,000	40,000	40,000	40,000	200,000
Preliminary Studies	26,000	20,000	20,000	20,000	20,000	20,000	100,000
San José Conservation Corps	27,000	17,000	17,000	17,000	17,000	17,000	85,000
Strategic Capital Replacement and Maintenance Needs	271,000	500,000	200,000	200,000	200,000	200,000	1,300,000
12. Capital Maintenance Projects	49,000	105,000					105,000
13. Community Sports Fields Feasibility Study		15,000					15,000



# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
14. Parks and Recreation Bond Projects		83,000					83,000
15. Roosevelt Community Center Fixtures, Furnishings and Equipment	2,000	888,000					888,000
16. Roosevelt Park Skate Park Fixtures, Furnishings and Equipment		19,000					19,000
<b>Total General Non-Construction</b>	<b>682,000</b>	<b>1,804,000</b>	<b>394,000</b>	<b>394,000</b>	<b>394,000</b>	<b>394,000</b>	<b>3,380,000</b>
<b>Reserves</b>							
17. Reserve: Roosevelt Hockey Rink Cover		660,000					660,000
<b>Total Reserves</b>		<b>660,000</b>					<b>660,000</b>
<b>Total Non-Construction</b>	<b>682,000</b>	<b>2,464,000</b>	<b>394,000</b>	<b>394,000</b>	<b>394,000</b>	<b>394,000</b>	<b>4,040,000</b>
<b>Ending Fund Balance</b>	<b>3,597,376</b>	<b>286,376</b>	<b>367,376</b>	<b>522,376</b>	<b>664,376</b>	<b>802,376</b>	<b>802,376*</b>
<b>TOTAL USE OF FUNDS</b>	<b>7,156,074</b>	<b>13,898,005</b>	<b>761,376</b>	<b>916,376</b>	<b>1,058,376</b>	<b>1,196,376</b>	<b>15,990,005*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 3 Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 3 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		33	26	10					10		
<b>TOTAL</b>		<b>33</b>	<b>26</b>	<b>10</b>					<b>10</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	33	26	10						10		
<b>TOTAL</b>		<b>33</b>	<b>26</b>	<b>10</b>					<b>10</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4814	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. O'Donnell's Garden Park

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2002  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2003  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** South Sixth Street and William Street

**Description:** This project initially funded the purchase of land for the O'Donnell's Garden Park. The development of the park was primarily funded and constructed by the San José Redevelopment Agency. Remaining City funds may be used for the installation of a gazebo, which was purchased by a community group.

**Justification:** This project provides funding for the purchase and development of additional parkland in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	429										429
Design	58										58
Construction	75	117		117					117		192
<b>TOTAL</b>	<b>562</b>	<b>117</b>		<b>117</b>					<b>117</b>		<b>679</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 3 Parks Construction & Conveyance Tax Fund	562	117		117					117		679
<b>TOTAL</b>	<b>562</b>	<b>117</b>		<b>117</b>					<b>117</b>		<b>679</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2003-2007 CIP - increase of \$270,000 due to funding being added to the budget to begin the development of the park. When this project was originally allocated, only funding for land acquisition was budgeted, therefore, after the land was acquired, funding to develop and construct the park was added.

2004-2008 CIP - increase of \$74,000 due to changes in project scope and construction cost elements.

#### Notes:

This project was previously titled "Sixth and William Parksit Acquisition and Development". The construction of this park was completed in January 2006. The completion date referenced above refers to the installation of the gazebo. The maintenance impacts associated with the development of this park are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 1999-2000 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$335,000 **SNI Area:** University  
**Appn. #:** 5083 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Roosevelt Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:** 2nd Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 901 East Santa Clara Street

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 30,000 square foot community center and surface parking. This new two-story building will include a community room, teen lounge, several classrooms, administrative offices, fitness, dance, art and computer rooms, and restrooms with lockers and showers.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	2,043	967		967					967		3,010
<b>TOTAL</b>	<b>2,043</b>	<b>967</b>		<b>967</b>					<b>967</b>		<b>3,010</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	2,043	967		967					967		3,010
<b>TOTAL</b>	<b>2,043</b>	<b>967</b>		<b>967</b>					<b>967</b>		<b>3,010</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,748,000), Park Trust Fund (\$1,355,000), and Council District 3 Construction and Conveyance Tax Fund (\$3,010,000, of which \$3,000,000 was provided from a grant from the State of California under the 2001 Urban Parks Act).

\* The anticipated operating and maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

**FY Initiated:** 2005-2006  
**Initial Project Budget:** \$3,000,000  
**Appn. #:** 4789

**Redevelopment Area:** Yes  
**SNI Area:** Five Wounds/  
 Brookwood Terrace  
**USGBC LEED:** Silver

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Roosevelt Park Skate Park (380/450)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 21st Street and East Santa Clara Street  
**Description:** This project provides funding for the design and construction of a new 10,000 square foot skate park at Roosevelt Park, complete with a drainage system and security lighting.  
**Justification:** The new skate park will address the recreational needs at Roosevelt Park.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design		166	166							
Bid & Award		30	30							
Construction		744	584	160				160		
Post Construction		10		40				40		
<b>TOTAL</b>		<b>950</b>	<b>780</b>	<b>200</b>				<b>200</b>		
FUNDING SOURCE SCHEDULE (000'S)										
District 3 Parks Construction & Conveyance Tax Fund		450	280	200				200		
Redevelopment Capital Projects Fund		500	500							
<b>TOTAL</b>		<b>950</b>	<b>780</b>	<b>200</b>				<b>200</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance*										
<b>TOTAL</b>										

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$530,000 significantly due to the San José Redevelopment Agency transferring funding to the City (\$500,000) for the construction of the facility.

#### Notes:

Additional funding of \$190,000 is provided in the Park Trust Fund (Fund 375) for the construction of this facility.

\* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$450,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	6070, 6200	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Ryland Park Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** San Pedro Street and First Street

**Description:** This project provides funding for renovations throughout Ryland Park, including additional tree plantings, irrigation system upgrades, picnic area improvements, and additional decorative steel fencing around the existing playground.

**Justification:** This project addresses neighborhood concerns regarding the condition of the park and a desire to provide needed upgrades to park landscaping and furnishings.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	30	42		42					42		72
<b>TOTAL</b>	<b>30</b>	<b>42</b>		<b>42</b>					<b>42</b>		<b>72</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	30	42		42					42		72
<b>TOTAL</b>	<b>30</b>	<b>42</b>		<b>42</b>					<b>42</b>		<b>72</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$76,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4629	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. TRAIL: Coyote Creek (450)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Coyote Creek; Highway 101 to Story Road

**Description:** This project provides funding for the preparation of a master plan and environmental documents for a future reach of the Coyote Creek Trail. When constructed, this reach would extend the Coyote Creek Trail from Story Road to Highway 101.

**Justification:** This is a Greenprint-defined project, which results in a recreational trail consistent with the City master plan for the Coyote Creek Trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development Master Plan/Study	127	223 197	62 197	161					161		350 197
<b>TOTAL</b>	<b>127</b>	<b>420</b>	<b>259</b>	<b>161</b>					<b>161</b>		<b>547</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	127	420	259	161					161		547
<b>TOTAL</b>	<b>127</b>	<b>420</b>	<b>259</b>	<b>161</b>					<b>161</b>		<b>547</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$547,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 4009 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. TRAIL: Coyote Creek - Railway Trestle Plat Map and Legal Description (450)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Coyote Creek; beneath an existing railway trestle

**Description:** This project provides funding to prepare a Plat Map and Legal Description document, which is needed to negotiate the purchase of property associated with the future development of the Coyote Creek Trail in the Spartan/Keyes Strong Neighborhoods Initiative Area.

**Justification:** The development of a Plat Map and a trail description will enable the City to continue negotiations for the purchase of property that is needed for the future development of the Coyote Creek Trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				15					15		15
<b>TOTAL</b>				15					15		15

#### FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund				15					15		15
<b>TOTAL</b>				15					15		15

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2008-2009  
**Initial Project Budget:** \$15,245  
**Appn. #:** 6463

**Redevelopment Area:** Yes  
**SNI Area:** Spartan/Keyes  
**USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. TRAIL: Guadalupe River Reach VI Gateway

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Guadalupe River Trail at Virginia Street

**Description:** This project provides funding for the construction of a gateway at the Virginia Street entrance of Guadalupe River Trail. This gateway visually reinforces the existence of the Guadalupe River Trail, which may increase community usage. The gateway includes walls to match the adjacent bridge, surface pavement treatments, a decorative bench, and interpretive signage.

**Justification:** This project provides funding to develop a trail system consistent with Greenprint goals.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "TRAIL: Guadalupe River and Harliss Street Park".

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6077	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Tamien Specific Plan Area Park Improvements (GF/380)

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** Tamien Specific Plan Area; north of West Alma and west of Lick Avenue

**Description:** This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.

**Justification:** This project provides funding to address the recreational needs of this residential area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	8	972		972					972		980
<b>TOTAL</b>	<b>8</b>	<b>972</b>		<b>972</b>					<b>972</b>		<b>980</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	8	622		622					622		630
District 3 Parks Construction & Conveyance Tax Fund		350		350					350		350
<b>TOTAL</b>	<b>8</b>	<b>972</b>		<b>972</b>					<b>972</b>		<b>980</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project was previously presented as two separate line items; Tamien Specific Plan Area Improvements (\$300,000) and Tamien Station Skateboard Park Development (\$680,000). However, these allocations are now being presented as one consolidated project. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

**FY Initiated:** 2007-2008  
**Initial Project Budget:** \$980,000  
**Appn. #:** 4434, 6079

**Redevelopment Area:** Yes  
**SNI Area:** Washington  
**USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 3**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**10. Watson Site Clean-up and Restoration (GF)**

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** East Jackson Street and 22nd Street

**Description:** This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, that were found in the soil during the excavation for the proposed Watson Skate Park.

**Justification:** This allocation provides funding to address the needs identified at Watson Park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	1,084	8,996	596	8,400					8,400		10,080
<b>TOTAL</b>	<b>1,084</b>	<b>8,996</b>	<b>596</b>	<b>8,400</b>					<b>8,400</b>		<b>10,080</b>
FUNDING SOURCE SCHEDULE (000'S)											
General Fund	1,084	8,996	596	8,400					8,400		10,080
<b>TOTAL</b>	<b>1,084</b>	<b>8,996</b>	<b>596</b>	<b>8,400</b>					<b>8,400</b>		<b>10,080</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

2007-2011 CIP - increase of \$833,000 to ensure adequate funding for staff costs and for the Master Agreement for Environmental Consultant Services.

October 17, 2006 - increase of \$5,000,000 to fund remediation efforts.

2008-2012 CIP - increase of \$5,087,000 to help complete the site remediation of Watson Park. Funding that was previously provided for Watson Park was primarily intended for site characterization, as well as partial funding for the remediation phase. City staff will continue to look for additional funding to complete the restoration of the park facilities.

June 19, 2007 - decrease of \$4,341,659 due to the City Council approving a technical adjustment to reallocate a reserve for neighborhood capital improvements from Civic Center funds to the General Fund and a portion of the Watson Park Site Clean-up and Restoration project from the General Fund to Civic Center funds. This adjustment allows for the allocation of remaining tax-exempt bond proceeds, to be consistent with IRS regulations that the funds be spent or appropriated toward eligible uses by the end of 2006-2007.

October 16, 2007 - increase of \$3,304,000 to provide remaining funds needed for site remediation. This funding was made available by re-allocating two projects (City Hall Operations Center Secondary Cooling System and Police Administration Voice and Data Network Enhancement Project) from the General Fund to the Civic Center Construction Fund. This adjustment allowed tax-exempt bond proceeds in the Civic Center Construction Fund to be spent consistent with IRS regulations which require the funds be expended or appropriated toward eligible expenditures in a timely manner.

**Notes:**

The initial start date represents closure of the park following preliminary surface soil testing.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	Thirteenth Street
<b>Appn. #:</b>	6696	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Yu Ai-Kai Roof Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 110 East Jackson Street

**Description:** This project provides funding for the removal and replacement of the roof, roof drainage system, and associated heating, ventilation and air conditioning (HVAC) improvements at the City-owned Yu Ai-Kai facility.

**Justification:** This project provides funding for building improvements at the Yu-Ai-Kai facility, which will utilize cool roof technology.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		50	34	16					16	
<b>TOTAL</b>		<b>50</b>	<b>34</b>	<b>16</b>					<b>16</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 3 Parks Construction & Conveyance Tax Fund		50	34	16					16	
<b>TOTAL</b>		<b>50</b>	<b>34</b>	<b>16</b>					<b>16</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6170	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	102	154	49	105					105		256
<b>TOTAL</b>	<b>102</b>	<b>154</b>	<b>49</b>	<b>105</b>					<b>105</b>		<b>256</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	102	154	49	105					105		256
<b>TOTAL</b>	<b>102</b>	<b>154</b>	<b>49</b>	<b>105</b>					<b>105</b>		<b>256</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$281,000 **SNI Area:** N/A  
**Appn. #:** 4956 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under and/or not included in the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

**Justification:** This project provides funding for administrative activities and services needed to implement the Parks and Recreation Bond program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	48	83		83					83		131
<b>TOTAL</b>	<b>48</b>	<b>83</b>		<b>83</b>					<b>83</b>		<b>131</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	48	83		83					83		131
<b>TOTAL</b>	<b>48</b>	<b>83</b>		<b>83</b>					<b>83</b>		<b>131</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2000-2001  
**Initial Project Budget:** \$133,000  
**Appn. #:** 6861

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 3**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**15. Roosevelt Community Center Fixtures, Furnishings and Equipment**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	21st Street and East Santa Clara Street		

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the newly renovated Roosevelt Community Center.

**Justification:** Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		500	2	888					888		890
<b>TOTAL</b>		<b>500</b>	<b>2</b>	<b>888</b>					<b>888</b>		<b>890</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 3 Parks Construction & Conveyance Tax Fund		500	2	888					888		890
<b>TOTAL</b>		<b>500</b>	<b>2</b>	<b>888</b>					<b>888</b>		<b>890</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

All FF&E will be purchased by December 2008.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$915,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	6069	<b>USGBC LEED:</b>	N/A



**Parks and Community Facilities Capital Program - Council District 3**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**16. Roosevelt Park Skate Park Fixtures, Furnishings and Equipment**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	21st Street and East Santa Clara Street		

**Description:** This project provides funding for the purchase of fixtures, furnishings, and equipment (FF&E) for the new Roosevelt Skate Park.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		19		19					19		19
<b>TOTAL</b>		<b>19</b>		<b>19</b>					<b>19</b>		<b>19</b>

FUNDING SOURCE SCHEDULE (000'S)				
District 3 Parks Construction & Conveyance Tax Fund	19	19	19	19
<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

All FF&E will be purchased by December 2008.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$19,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	6076	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 3

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Reserve: Roosevelt Hockey Rink Cover

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Roosevelt Park, near 21st Street and East Santa Clara Street

**Description:** This reserve provides partial funding for the future design and construction of a roof structure for the newly built Roosevelt Hockey Rink. Project elements may include the fabrication and installation of a roof and structural frame, lighting, and other amenities.

**Justification:** A roof over the Roosevelt Hockey Rink will enable patrons to use the facility year-round.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				660					660		660
TOTAL				660					660		660
FUNDING SOURCE SCHEDULE (000'S)											
District 3 Parks Construction & Conveyance Tax Fund				660					660		660
TOTAL				660					660		660
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2008-2009 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Five Wounds/  
**Appn. #:** 8180 **USGBC LEED:** Brookwood Terrace  
 N/A

## **Parks and Community Facilities Capital Program - Council District 3**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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**Project Name:** Community Park - Floyd and Locust  
Streets (450)  
**5-Year CIP Budget:** \$16,180  
**Total Budget:** \$1,211,763  
**Council District:** 3  
**USGBC LEED:** N/A

**Initial Start Date:** 4th Qtr. 2001  
**Revised Start Date:** 4th Qtr. 2001  
**Initial End Date:** 3rd Qtr. 2002  
**Revised End Date:** 2nd Qtr. 2006

**Description:** This project provided funding for the development of a parksite in the Guadalupe/Washington Strong Neighborhoods Initiative Area. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs, or will be refunded to the San José Redevelopment Agency.

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**Project Name:** TRAIL: Airport Parkway Under-Crossing  
**5-Year CIP Budget:** \$31,000  
**Total Budget:** \$1,147,000  
**Council District:** 3  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2005  
**Revised Start Date:** 4th Qtr. 2005  
**Initial End Date:** 4th Qtr. 2006  
**Revised End Date:** 3rd Qtr. 2008

**Description:** This project provides funding for the construction of an under-crossing at Airport Parkway. This trail connection will allow continuous public access along the Guadalupe River Trail through the area surrounding the Norman Y. Mineta San José International Airport.

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# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 4 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,283,549	3,340,466	2,188,466	2,021,466	1,911,466	1,794,466	3,340,466 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	285,000	251,000	245,000	283,000	277,000	274,000	1,330,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	61,917						
<b>Total District 4 Parks Construction &amp; Conveyance Tax Fund</b>	<b>4,760,466</b>	<b>3,673,466</b>	<b>2,513,466</b>	<b>2,397,466</b>	<b>2,278,466</b>	<b>2,158,466</b>	<b>5,105,466 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,760,466</b>	<b>3,673,466</b>	<b>2,513,466</b>	<b>2,397,466</b>	<b>2,278,466</b>	<b>2,158,466</b>	<b>5,105,466 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Aquatics Master Plan Implementation	480,000	20,000					20,000
TRAIL: Penitencia Creek - Viceroy Avenue Intersection	61,000						
1. Council District 4 Public Art	10,000	26,000					26,000
2. TRAIL: Coyote Creek (Highway 237 to Story Road)	23,000	90,000					90,000
3. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)		86,000					86,000
4. TRAIL: Lower Guadalupe River Interim Improvements	12,000	29,000					29,000
<b>Total Construction Projects</b>	<b>586,000</b>	<b>251,000</b>					<b>251,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Alviso Pool Emergency Repairs	6,000						
City-wide Pool Assessment Feasibility Study	2,000						
Minor Building Renovations	78,000	20,000	20,000	20,000	20,000	20,000	100,000
Minor Park Renovations	118,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	30,000	18,000	18,000	18,000	18,000	18,000	90,000
Preliminary Studies	33,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	14,000	12,000	12,000	12,000	12,000	12,000	60,000

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Strategic Capital Replacement and Maintenance Needs	150,000	600,000	200,000	200,000	200,000	200,000	1,400,000
TRAIL: Bay Trail Reach 9B Study	35,000						
TRAIL: Penitencia Creek Reach I Master Plan	15,000						
5. Alviso Park Master Plan		90,000	10,000				100,000
6. Berryessa Community Center Land Acquisition Debt Service	175,000	167,000	167,000	171,000	169,000	48,000	722,000
7. Capital Maintenance Projects	18,000	5,000					5,000
8. Community Sports Fields Feasibility Study	10,000	5,000					5,000
9. Flickinger Park Fixtures, Furnishings and Equipment		12,000					12,000
10. North San José Master Plan	50,000	100,000					100,000
<b>Total General Non-Construction</b>	<b>734,000</b>	<b>1,094,000</b>	<b>492,000</b>	<b>486,000</b>	<b>484,000</b>	<b>363,000</b>	<b>2,919,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Reimburse Alviso Education Center Project Costs	100,000						
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>100,000</b>						

**Parks and Community Facilities Capital Program - Council District 4**  
**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
11. Reserve: Alviso Park Expansion		140,000					140,000
<b>Total Reserves</b>		<b>140,000</b>					<b>140,000</b>
<b>Total Non-Construction</b>	<b>834,000</b>	<b>1,234,000</b>	<b>492,000</b>	<b>486,000</b>	<b>484,000</b>	<b>363,000</b>	<b>3,059,000</b>
<b>Ending Fund Balance</b>	<b>3,340,466</b>	<b>2,188,466</b>	<b>2,021,466</b>	<b>1,911,466</b>	<b>1,794,466</b>	<b>1,795,466</b>	<b>1,795,466*</b>
<b>TOTAL USE OF FUNDS</b>	<b>4,760,466</b>	<b>3,673,466</b>	<b>2,513,466</b>	<b>2,397,466</b>	<b>2,278,466</b>	<b>2,158,466</b>	<b>5,105,466*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 4 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 4 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		30	10	26					26		
<b>TOTAL</b>		<b>30</b>	<b>10</b>	<b>26</b>					<b>26</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		30	10	26					26		
<b>TOTAL</b>		<b>30</b>	<b>10</b>	<b>26</b>					<b>26</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5832 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. TRAIL: Coyote Creek (Highway 237 to Story Road)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2010  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Coyote Creek Trail; Highway 237 to Story Road

**Description:** This project provides funding for the preparation of a Master Plan and environmental review documents, for the development of an additional nine miles of the Coyote Creek Trail. When completed, this reach would extend from Highway 237 to Story Road.

**Justification:** This is a Greenprint-defined project, which results in a recreational trail consistent with the City master plan for the Coyote Creek Trail.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		113	23	90					90	
<b>TOTAL</b>		<b>113</b>	<b>23</b>	<b>90</b>					<b>90</b>	
FUNDING SOURCE SCHEDULE (000'S)										
District 4 Parks Construction & Conveyance Tax Fund		113	23	90					90	
<b>TOTAL</b>		<b>113</b>	<b>23</b>	<b>90</b>					<b>90</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$991,000 is provided in the Park Trust Fund (Fund 375) for this project. This project will receive \$3,317,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$167,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. It is anticipated the funding allocated in the Council District 4 Construction and Conveyance Tax Fund (\$113,000) will be reimbursed from the State of California under the Proposition 40 grant program. The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$113,000 **SNI Area:** N/A  
**Appn. #:** 6262 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2010  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lower Guadalupe River Trail; Gold Street to Highway 880

**Description:** This project provides funding for the preparation of construction documents and environmental review documents, for the development of an additional 6.4 miles of the Lower Guadalupe River Trail. When completed, this reach would extend from Gold Street to Highway 880.

**Justification:** This project provides funding to develop a trail system consistent with Greenprint goals.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 4 Parks Construction & Conveyance Tax Fund		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,819,000 is provided in the Park Trust Fund (Fund 375) for this project. This project will receive \$6,039,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$270,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$86,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6261	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. TRAIL: Lower Guadalupe River Interim Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Lower Guadalupe River Trail; Gold Street to Trimble Road and Skyport Drive to Highway 880  
**Description:** This project provides funding for the interim opening of two segments of recreational trail (5.0 miles total). Project elements include the installation of signage, call boxes, and fence improvements.  
**Justification:** This project provides funding for a Greenprint-defined project, which will ensure public access to a paved recreational trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	29	41	12	29					29		70
<b>TOTAL</b>	<b>29</b>	<b>41</b>	<b>12</b>	<b>29</b>					<b>29</b>		<b>70</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	29	41	12	29					29		70
<b>TOTAL</b>	<b>29</b>	<b>41</b>	<b>12</b>	<b>29</b>					<b>29</b>		<b>70</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The operating and maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$70,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5179	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Alviso Park Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Wilson Way and Grand Boulevard

**Description:** This project provides funding for the master planning process related to the expansion of Alviso Park.

**Justification:** Funding for the master plan is necessary to guide the future use of this site and the associated capital improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				90	10				100		100
TOTAL				90	10				100		100
FUNDING SOURCE SCHEDULE (000'S)											
District 4 Parks Construction & Conveyance Tax Fund				90	10				100		100
TOTAL				90	10				100		100
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

Additional reserve funding of \$140,000 is provided elsewhere in this fund for the future design and construction of park improvements that will be defined during the master planning effort.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6410	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 4**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**6. Berryessa Community Center Land Acquisition Debt Service**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 1993
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2019
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	3rd Qtr. 2018
<b>Location:</b>	N/A		

**Description:** This allocation provides necessary funding for the annual debt service payment for the acquisition of the parkland at the Berryessa Community Center.

**Justification:** This funding is provided as part of a contractual obligation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Debt Service	2,483	175	175	167	167	171	169	48	722	336	3,716
<b>TOTAL</b>	<b>2,483</b>	<b>175</b>	<b>175</b>	<b>167</b>	<b>167</b>	<b>171</b>	<b>169</b>	<b>48</b>	<b>722</b>	<b>336</b>	<b>3,716</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 4 Parks Construction & Conveyance Tax Fund	2,483	175	175	167	167	171	169	48	722	336	3,716
<b>TOTAL</b>	<b>2,483</b>	<b>175</b>	<b>175</b>	<b>167</b>	<b>167</b>	<b>171</b>	<b>169</b>	<b>48</b>	<b>722</b>	<b>336</b>	<b>3,716</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

1995-1999 CIP - decrease of \$784,000 in total debt service payments based on the City refinancing this loan.  
 2009-2013 CIP - decrease of \$875,000 as a result of the Finance Department refunding the outstanding bonds in June 2007.

**Notes:**

This allocation was previously titled "Transfer to the Community Facilities Debt Service Fund". This annual debt service payment is scheduled to be completed in August 2018.

<b>FY Initiated:</b>	1993-1994	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,375,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	0005	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	193	23	18	5					5		216
<b>TOTAL</b>	<b>193</b>	<b>23</b>	<b>18</b>	<b>5</b>					<b>5</b>		<b>216</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	193	23	18	5					5		216
<b>TOTAL</b>	<b>193</b>	<b>23</b>	<b>18</b>	<b>5</b>					<b>5</b>		<b>216</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$241,000  
**Appn. #:** 4956

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15	10	5					5		15
<b>TOTAL</b>		<b>15</b>	<b>10</b>	<b>5</b>					<b>5</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		15	10	5					5		15
<b>TOTAL</b>		<b>15</b>	<b>10</b>	<b>5</b>					<b>5</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$15,000  
**Appn. #:** 5818

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 4**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**9. Flickinger Park Fixtures, Furnishings and Equipment**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Flickinger Avenue and Tourney Drive		

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the newly renovated Flickinger Park.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this newly renovated park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 4 Parks Construction & Conveyance Tax Fund		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

All FF&E will be purchased by December 2008.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$12,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5833	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. North San José Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 4 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** North San José

**Description:** This project provides funding to develop a Master Plan for neighborhood-serving and community-serving facilities in North San José for the new residential development areas identified in the North San José Specific Plan.

**Justification:** A Master Plan will provide a clear direction regarding the recreational needs for residents of the new development areas of North San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		150	50	100					100		150
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>100</b>					<b>100</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		150	50	100					100		150
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>100</b>					<b>100</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$150,000 **SNI Area:** N/A  
**Appn. #:** 6080 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 4

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Reserve: Alviso Park Expansion

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Wilson Way and Grand Boulevard

**Description:** This reserve provides partial funding for the future expansion of Alviso Park.

**Justification:** This reserve responds to the need for the future expansion of the park to address neighborhood concerns regarding the lack of open and recreational space in the Alviso area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				140					140		140
<b>TOTAL</b>				<b>140</b>					<b>140</b>		<b>140</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund				140					140		140
<b>TOTAL</b>				<b>140</b>					<b>140</b>		<b>140</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$100,000 is provided elsewhere in this fund to begin the master planning process for this project.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8181	<b>USGBC LEED:</b>	N/A

# **Parks and Community Facilities Capital Program - Council District 4**

## **2009-2013 Adopted Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2008-2009**

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**Project Name:** Aquatics Master Plan Implementation  
**5-Year CIP Budget:** \$20,000  
**Total Budget:** \$500,000  
**Council District:** 4  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2007  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2008  
**Revised End Date:**

**Description:** This project provides funding to complete repairs related to health and safety improvements at Alviso Pool. The Initial End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

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# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<u>SOURCE OF FUNDS</u>	<u>Estimated 2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>5-Year Total</u>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Police Athletic League (PAL) Stadium Improvements	65,000	35,000					35,000
- TRAIL: Silver Creek/Dobern Bridge	10,000						
<b>Total General Fund</b>	<b>75,000</b>	<b>35,000</b>					<b>35,000</b>
<b><u>District 5 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	7,653,816	6,819,791	2,322,791	2,409,791	2,704,791	2,985,791	6,819,791 *
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
- Proposition 40: Police Athletic League (PAL) Stadium Improvements		260,000	65,000				325,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	763,000	478,000	467,000	539,000	528,000	522,000	2,534,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	329,975						
<b>Total District 5 Parks Construction &amp; Conveyance Tax Fund</b>	<b>8,876,791</b>	<b>7,639,791</b>	<b>2,934,791</b>	<b>3,041,791</b>	<b>3,322,791</b>	<b>3,597,791</b>	<b>10,113,791 *</b>

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Redevelopment Agency</u></b>							
- Capitol Park Neighborhood Center	53,888	1,942					1,942
- Hank Lopez Community Center Improvements	2,220						
- Mayfair Community Center - Satellite	2,560,931	47,000					47,000
<b>Total Redevelopment Capital Projects Fund</b>	<b>2,617,039</b>	<b>48,942</b>					<b>48,942 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>11,568,830</b>	<b>7,723,733</b>	<b>2,934,791</b>	<b>3,041,791</b>	<b>3,322,791</b>	<b>3,597,791</b>	<b>10,197,733 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS</b>								
<b><u>Construction Projects</u></b>								
Capitol Park Neighborhood Center (382/450)		60,888	4,942					4,942
Hank Lopez Community Center Improvements (450)		2,220						
MACSA Enrichment Center		200,000						
San Antonio Street Turnkey Park		69,000						
TRAIL: Silver Creek/Dobern Bridge (GF/382)		10,000						
Vietnamese Cultural Heritage Garden		150,000						
1.	Council District 5 Public Art		72,000	2,000				74,000
2.	LoBue Park Development		510,000					510,000
3.	Mayfair Community Center - Satellite (382/450)	3,359,931	47,000					47,000
4.	Overfelt Amphitheatre Minor Improvements	15,000	15,000					15,000
5.	Police Athletic League (PAL) Stadium Improvements (GF/382)	65,000	460,000					460,000
6.	TRAIL: Lower Silver Creek Landscaping		50,000					50,000
7.	TRAIL: Lower Silver Creek/Silverstone Place	26,000	1,520,000	186,000				1,706,000
<b>Total Construction Projects</b>		<b>3,958,039</b>	<b>2,678,942</b>	<b>188,000</b>				<b>2,866,942</b>
<b><u>Non-Construction</u></b>								
<b>General Non-Construction</b>								
City-wide Pool Assessment Feasibility Study		2,000						
Minor Building Renovations		66,000	30,000	30,000	30,000	30,000	30,000	150,000

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Minor Park Renovations	114,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	5,000	110,000	25,000	25,000	25,000	25,000	210,000
Preliminary Studies	30,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	34,000	17,000	17,000	17,000	17,000	17,000	85,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
TRAIL: Lower Silver Creek Master Plan	145,000						
8. Capital Maintenance Projects	45,000	250,000					250,000
9. Community Sports Fields Feasibility Study		15,000					15,000
10. Mayfair Community Center Fixtures, Furnishings and Equipment		494,000					494,000
11. Parks and Recreation Bond Projects	50,000	141,000					141,000
<b>Total General Non-Construction</b>	<b>691,000</b>	<b>1,722,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>3,070,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Reimburse TRAIL: Silver Creek/Wenlock Drive Project Costs	100,000						
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>100,000</b>						
<b>Reserves</b>							
12. Reserve: Aquatics Master Plan Implementation		500,000					500,000

# **Parks and Community Facilities Capital Program - Council District 5**

## **2009-2013 Adopted Capital Improvement Program**

### **Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
13. Reserve: Facility Renovation for Digital Arts Program		500,000					500,000
<b>Total Reserves</b>		<b>1,000,000</b>					<b>1,000,000</b>
<b>Total Non-Construction</b>	<b>791,000</b>	<b>2,722,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>4,070,000</b>
<b>Ending Fund Balance</b>	6,819,791	2,322,791	2,409,791	2,704,791	2,985,791	3,260,791	3,260,791*
<b>TOTAL USE OF FUNDS</b>	<b>11,568,830</b>	<b>7,723,733</b>	<b>2,934,791</b>	<b>3,041,791</b>	<b>3,322,791</b>	<b>3,597,791</b>	<b>10,197,733*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 5 Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 5 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		52		72	2				74		
<b>TOTAL</b>		<b>52</b>		<b>72</b>	<b>2</b>				<b>74</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		52		72	2				74		
<b>TOTAL</b>		<b>52</b>		<b>72</b>	<b>2</b>				<b>74</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6701	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. LoBue Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Muirfield Drive and Sierra Meadow Road

**Description:** This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovations, construction of a walkway around the perimeter of the park, and other related site improvements.

**Justification:** This project allows the park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		321		510					510	
<b>TOTAL</b>		<b>321</b>		<b>510</b>					<b>510</b>	
FUNDING SOURCE SCHEDULE (000'S)										
District 5 Parks Construction & Conveyance Tax Fund		321		510					510	
<b>TOTAL</b>		<b>321</b>		<b>510</b>					<b>510</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$189,000 due to an increase in the project scope. Originally, this project only included funding for the renovation of the existing irrigation system and turf renovations. The revised project scope now also includes funding for the construction of a walkway around the perimeter of the park and other minor site improvements.

#### Notes:

This project was previously titled "LoBue Park Irrigation". Additional funding of \$606,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$321,000	<b>SNI Area:</b>	East Valley/680
<b>Appn. #:</b>	6083	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Mayfair Community Center - Satellite (382/450)

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 2039 Kammerer Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund to demolish the existing Mayfair Community Center buildings and design and construct a new 21,000 square foot single-level community center, swimming pool, playground, and water feature play area. The new community center will include a commercial kitchen, lounge, computer room, fitness room, arts and crafts room, children's room, classrooms, and staff offices.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	604										604
Construction		3,407	3,360	47					47		3,407
<b>TOTAL</b>	<b>604</b>	<b>3,407</b>	<b>3,360</b>	<b>47</b>					<b>47</b>		<b>4,011</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		799	799								799
Redevelopment Capital Projects Fund	604	2,608	2,561	47					47		3,212
<b>TOTAL</b>	<b>604</b>	<b>3,407</b>	<b>3,360</b>	<b>47</b>					<b>47</b>		<b>4,011</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

May 15, 2007 - net increase of \$1,669,000 due to the San José Redevelopment Agency transferring additional funds to the City for the construction of this facility (\$2,348,000). This increase is partially offset by savings being realized in the Council District 5 Construction and Conveyance Tax Fund (\$679,000) due to funds becoming available within the required nexus in the Park Trust Fund and the receipt of more favorable construction bids than originally anticipated.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,482,000), Park Trust Fund (\$2,676,000), Council District 5 Construction and Conveyance Tax Fund (\$799,000), and funding from the San José Redevelopment Agency (\$3,212,000).

\* The operating and maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$2,352,000	<b>SNI Area:</b>	Mayfair
<b>Appn. #:</b>	5293, 5878	<b>USGBC LEED:</b>	Certified

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Overfelt Amphitheatre Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Overfelt Gardens Park; McKee Road and Jackson Avenue

**Description:** This project provides funding to re-route the irrigation line for the Overfelt Amphitheatre from the City's main irrigation line to the East Side Union High School District's main irrigation line.

**Justification:** This project provides funding to re-route the existing irrigation line for the Overfelt Amphitheater to the East Side Union High School District, since it was recently determined that the amphitheatre sits on the school district's property, not the City's property.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		30	15	15					15		30
<b>TOTAL</b>		<b>30</b>	<b>15</b>	<b>15</b>					<b>15</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		30	15	15					15		30
<b>TOTAL</b>		<b>30</b>	<b>15</b>	<b>15</b>					<b>15</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$30,000 **SNI Area:** N/A  
**Appn. #:** 5115 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Police Athletic League (PAL) Stadium Improvements (GF/382)

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 680 South 34th Street

**Description:** This project provides partial funding for improvements at the Police Athletic League (PAL) Stadium to ensure the facility is in compliance with the Americans with Disabilities Act (ADA). Project elements include the installation of a modular restroom, renovation of four other restrooms, renovation of several drinking fountains, and construction of a pathway between the softball stadium and the restrooms.

**Justification:** This project provides funding to renovate non-compliant stadium features, bringing them to current ADA standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		42	42								42
Design		58	23	69					69		92
Bid & Award				27					27		27
Construction				364					364		364
<b>TOTAL</b>		<b>100</b>	<b>65</b>	<b>460</b>					<b>460</b>		<b>525</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	100	65	35						35		100
District 5 Parks Construction & Conveyance Tax Fund				425					425		425
<b>TOTAL</b>	<b>100</b>	<b>65</b>	<b>460</b>						<b>460</b>		<b>525</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the General Fund (\$100,000), Council District 5 Construction and Conveyance Tax Fund (\$425,000, of which \$325,000 will be reimbursed from the State of California under the Proposition 40 grant program), and Parks City-Wide Construction and Conveyance Tax Fund (\$400,000, included in the Capital Maintenance Projects allocation).

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$525,000 **SNI Area:** Mayfair  
**Appn. #:** 6133 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. TRAIL: Lower Silver Creek Landscaping

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Lower Silver Creek Trail; between Bambi Lane and Dobern Avenue  
**Description:** This project provides funding for the installation of an irrigation system and landscaping along the Lower Silver Creek Trail at Dobern Avenue to address privacy concerns from nearby neighbors and to enhance the appearance of the trail.  
**Justification:** Completion of this reach of the trail resulted in privacy concerns from adjacent neighbors. The trees being installed as part of this project, however, will shield views from the trail into residential properties.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "TRAIL: Lower Silver Creek Fencing".

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$50,000 **SNI Area:** East Valley/680  
**Appn. #:** 6087 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. TRAIL: Lower Silver Creek/Silverstone Place

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Along Silverstone Place; between Foxdale Drive and Ocala Avenue  
**Description:** This project provides funding for the preparation of construction documents, construction of a .3 mile trail, and implementation of landscaping elements and seating areas. This trail is one reach within the planned Lower Silver Creek Trail system, which will someday link Coyote Creek Trail to Lake Cunningham Park.  
**Justification:** This project provides funding to beautify an existing under-utilized parcel of land to provide recreational opportunities for nearby residents.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		7	7								7
Design		181	19	166					166		185
Bid & Award				19					19		19
Construction				1,335	172				1,507		1,507
Post Construction					14				14		14
<b>TOTAL</b>		<b>188</b>	<b>26</b>	<b>1,520</b>	<b>186</b>				<b>1,706</b>		<b>1,732</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 5 Parks Construction & Conveyance Tax Fund		188	26	1,520	186				1,706		1,732
<b>TOTAL</b>		<b>188</b>	<b>26</b>	<b>1,520</b>	<b>186</b>				<b>1,706</b>		<b>1,732</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
<b>TOTAL</b>											

#### Major Changes in Project Cost:

None

#### Notes:

\* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,732,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6135	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	61	295	45	250					250		356
<b>TOTAL</b>	<b>61</b>	<b>295</b>	<b>45</b>	<b>250</b>					<b>250</b>		<b>356</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	61	295	45	250					250		356
<b>TOTAL</b>	<b>61</b>	<b>295</b>	<b>45</b>	<b>250</b>					<b>250</b>		<b>356</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$381,000 **SNI Area:** N/A  
**Appn. #:** 4956 **USGBC LEED:** N/A



**Parks and Community Facilities Capital Program - Council District 5**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**9. Community Sports Fields Feasibility Study**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2007
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2008
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	4th Qtr. 2008
<b>Location:</b>	City-wide		

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
TOTAL		15		15					15		15

FUNDING SOURCE SCHEDULE (000'S)				
District 5 Parks Construction & Conveyance Tax Fund	15	15	15	15
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$15,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5818	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Mayfair Community Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 2039 Kammerer Avenue

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond funded Mayfair Community Center.

**Justification:** Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				494					494		494
<b>TOTAL</b>				<b>494</b>					<b>494</b>		<b>494</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				494					494		494
<b>TOTAL</b>				<b>494</b>					<b>494</b>		<b>494</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by December 2008.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$494,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6411	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under and/or not included in the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

**Justification:** This project provides funding for administrative activities and services needed to implement the Parks and Recreation Bond program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	14	191	50	141					141		205
<b>TOTAL</b>	<b>14</b>	<b>191</b>	<b>50</b>	<b>141</b>					<b>141</b>		<b>205</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 5 Parks Construction & Conveyance Tax Fund	14	191	50	141					141		205
<b>TOTAL</b>	<b>14</b>	<b>191</b>	<b>50</b>	<b>141</b>					<b>141</b>		<b>205</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2000-2001  
**Initial Project Budget:** \$205,000  
**Appn. #:** 6861

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 5**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**12. Reserve: Aquatics Master Plan Implementation**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 5 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8152	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Reserve: Facility Renovation for Digital Arts Program

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding to renovate a vacant City-owned facility, to meet the needs of the Digital Arts Program.

**Justification:** This reserve provides funding to re-use a vacant City-owned facility for the Digital Arts Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 5 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8153	<b>USGBC LEED:</b>	N/A

## **Parks and Community Facilities Capital Program - Council District 5**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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<b>Project Name:</b> Capitol Park Neighborhood Center (382/450)	<b>Initial Start Date:</b> 2nd Qtr. 2003
<b>5-Year CIP Budget:</b> \$4,942	<b>Revised Start Date:</b> 3rd Qtr. 2004
<b>Total Budget:</b> \$621,830	<b>Initial End Date:</b> 4th Qtr. 2005
<b>Council District:</b> 5	<b>Revised End Date:</b> 3rd Qtr. 2006
<b>USGBC LEED:</b> N/A	

**Description:** This project provided funding to install a 2,160 square foot portable building at Capitol Park to serve as a community center for the neighborhood. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to replace an existing fence near the neighborhood center or will be refunded to the San José Redevelopment Agency.

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# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 6 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,564,544	4,009,148	803,148	377,148	604,148	818,148	4,009,148 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
- Proposition 12: Cinnabar Commons Park Development		100,000					100,000
- Proposition 40: TRAIL: Willow Glen Spur Acquisition		800,000					800,000
<u>Santa Clara Valley Water District</u>							
- TRAIL: Willow Glen Spur Acquisition		300,000					300,000
<u>Valley Transportation Authority</u>							
- TRAIL: Los Gatos Creek Reach V		500,000					500,000
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Needs-Based Allocation	646,000	393,000	384,000	444,000	434,000	429,000	2,084,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	241,604						
<b>Total District 6 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,582,148</b>	<b>6,184,148</b>	<b>1,267,148</b>	<b>914,148</b>	<b>1,128,148</b>	<b>1,337,148</b>	<b>8,228,148 *</b>

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Fuller Avenue Linear Park	5,349						
<b>Total Redevelopment Capital Projects Fund</b>	<b>5,349</b>						*
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,587,497</b>	<b>6,184,148</b>	<b>1,267,148</b>	<b>914,148</b>	<b>1,128,148</b>	<b>1,337,148</b>	<b>8,228,148 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS</b>							
<b><u>Construction Projects</u></b>							
Aquatics Master Plan Implementation	460,000	40,000					40,000
Cahill West Park Improvements	23,000						
Fuller Avenue Linear Park (450)	5,349						
TRAIL: Los Gatos Creek Reach IV Development	1,000	8,000					8,000
1. Bascom Community Center - Multi-Service		1,529,000					1,529,000
2. Bramhall Park Play Lot Renovation	11,000	685,000					685,000
3. Council District 6 Public Art		67,000					67,000
4. TRAIL: Willow Glen Spur Acquisition		1,352,000					1,352,000
5. Tamien Specific Plan Area Park Improvements		50,000					50,000
6. Theodore Lenzen Park Development	353,000	180,000					180,000
<b>Total Construction Projects</b>	<b>853,349</b>	<b>3,911,000</b>					<b>3,911,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
City-wide Pool Assessment Feasibility Study	2,000						
Guadalupe Gardens Master Plan and Design	13,000						
Minor Building Renovations	133,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
San José Conservation Corps	22,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	193,000	600,000	200,000	200,000	200,000	200,000	1,400,000
7. Cahill Park Master Plan Update		50,000					50,000
8. Capital Maintenance Projects	37,000	127,000					127,000
9. Community Sports Fields Feasibility Study		15,000					15,000
10. Customer Response Projects		6,000					6,000
11. Los Gatos Creek Volunteer Projects		19,000					19,000
12. Parks and Recreation Bond Projects		120,000					120,000
13. Scottish Rite Parksite Master Plan		100,000					100,000
14. TRAIL: Los Gatos Creek Reach V Master Plan	253,000	50,000					50,000
15. Theodore Lenzen Park Historical Signage	7,000	23,000					23,000
<b>Total General Non-Construction</b>	<b>725,000</b>	<b>1,220,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>2,460,000</b>
<b>Reserves</b>							
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment			580,000				580,000

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
16. Reserve: Future Parksites Acquisition and Development		250,000					250,000
<b>Total Reserves</b>		<b>250,000</b>	<b>580,000</b>				<b>830,000</b>
<b>Total Non-Construction</b>	<b>725,000</b>	<b>1,470,000</b>	<b>890,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>3,290,000</b>
<b>Ending Fund Balance</b>	4,009,148	803,148	377,148	604,148	818,148	1,027,148	1,027,148*
<b>TOTAL USE OF FUNDS</b>	<b>5,587,497</b>	<b>6,184,148</b>	<b>1,267,148</b>	<b>914,148</b>	<b>1,128,148</b>	<b>1,337,148</b>	<b>8,228,148*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for outdoor movie viewing). This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land Construction	703	1,529		1,529					1,529		703 1,529
<b>TOTAL</b>	<b>703</b>	<b>1,529</b>		<b>1,529</b>					<b>1,529</b>		<b>2,232</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	703	1,529		1,529					1,529		2,232
<b>TOTAL</b>	<b>703</b>	<b>1,529</b>		<b>1,529</b>					<b>1,529</b>		<b>2,232</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$227,000 due to the purchase price for the property acquisition being higher than anticipated.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund. This project was previously budgeted as two separate line items, however, the project is now displayed as one consolidated line item.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,005,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5026	<b>USGBC LEED:</b>	Silver

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Bramhall Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 6 **Revised Completion Date:** 3rd Qtr. 2009  
**Location:** Willow Street and Camino Ramon

**Description:** This project provides funding for the replacement of existing playground equipment at Bramhall Park, which is antiquated and requires a high level of maintenance.

**Justification:** This project provides funding to replace old playground equipment to assist with the infrastructure backlog. This renovation will lower annual maintenance costs, increase usage, and improve safety and accessibility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		56		56					56		56
Bid & Award		18		18					18		18
Construction		506		601					601		601
Post Construction				10					10		10
<b>TOTAL</b>		<b>591</b>	<b>11</b>	<b>685</b>					<b>685</b>		<b>696</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		591	11	685					685		696
<b>TOTAL</b>		<b>591</b>	<b>11</b>	<b>685</b>					<b>685</b>		<b>696</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$696,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6089	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Council District 6 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 6 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		51		67					67		
TOTAL		51		67					67		
FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		51		67					67		
TOTAL		51		67					67		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4470 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. TRAIL: Willow Glen Spur Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Between Los Gatos Creek and Highway 87

**Description:** This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.

**Justification:** This project is a Greenprint-defined project, which supports connectivity of a trail system and enhances neighborhood access to recreation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	48	552		1,352					1,352		1,400
<b>TOTAL</b>	<b>48</b>	<b>552</b>		<b>1,352</b>					<b>1,352</b>		<b>1,400</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	48	552		1,352					1,352		1,400
<b>TOTAL</b>	<b>48</b>	<b>552</b>		<b>1,352</b>					<b>1,352</b>		<b>1,400</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$300,000 to provide additional funding to purchase property for this future trail.  
2009-2013 CIP - increase of \$800,000 to recognize the award of a Proposition 40 State grant.

#### Notes:

This project is funded by the Council District 6 Construction and Conveyance Tax Fund (\$1,400,000, of which \$800,000 will be reimbursed by the State of California under the Proposition 40 grant program, and \$300,000 will be received from the Santa Clara Valley Water District), Park Trust Fund (\$621,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000, which was received from the Open Space Authority).

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$300,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5950	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Tamien Specific Plan Area Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** Tamien Specific Plan Area; north of West Alma and west of Lick Avenue  
**Description:** This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.  
**Justification:** This project provides funding to address the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
TBD											
<b>TOTAL</b>											

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Tamien Station Skateboard Park Development". A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	Washington
<b>Appn. #:</b>	4434	<b>USGBC LEED:</b>	N/A



**Parks and Community Facilities Capital Program - Council District 6**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**6. Theodore Lenzen Park Development**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2007
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	3rd Qtr. 2008
<b>Location:</b>	Lenzen Avenue and Stockton Avenue		

**Description:** This project provides funding for the construction of a .50 acre neighborhood park consisting of a play lot, picnic benches, walkways, and open turf.

**Justification:** This project provides funding to develop a park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		533	353	180					180		533
<b>TOTAL</b>		<b>533</b>	<b>353</b>	<b>180</b>					<b>180</b>		<b>533</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		533	353	180					180		533
<b>TOTAL</b>		<b>533</b>	<b>353</b>	<b>180</b>					<b>180</b>		<b>533</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
<b>TOTAL</b>											

**Major Changes in Project Cost:**

2008-2012 CIP - increase of \$365,000 due to refinements in project scope and construction cost elements.

**Notes:**

Additional funding of \$403,000 is provided in the Park Trust Fund (Fund 375) for this project. This project was previously titled "Cinnabar Commons Park Development".

\* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$168,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5280	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 6**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**7. Cahill Park Master Plan Update**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2008
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2008
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	4th Qtr. 2009
<b>Location:</b>	Cahill Street at West Santa Clara Street		

**Description:** This project provides funding to update the master plan for this 3.7 acre neighborhood park.

**Justification:** Funding for the master plan is necessary to guide the future use of this site and the associated capital improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	6092	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Maintenance	122	164	37	127					127	
<b>TOTAL</b>	<b>122</b>	<b>164</b>	<b>37</b>	<b>127</b>					<b>127</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 6 Parks Construction & Conveyance Tax Fund	122	164	37	127					127	
<b>TOTAL</b>	<b>122</b>	<b>164</b>	<b>37</b>	<b>127</b>					<b>127</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$311,000 **SNI Area:** N/A  
**Appn. #:** 4956 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 6**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**10. Customer Response Projects**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation provides funding for City staff to immediately respond to customer-generated park maintenance or facility concerns in Council District 6. Projects may include replacement of damaged or vandalized park hardware, enhancements to current security lighting, playground fencing, and park dedication plaques.

**Justification:** This allocation provides funding to respond to customer park complaints in Council District 6.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		6		6					6		
<b>TOTAL</b>		<b>6</b>		<b>6</b>					<b>6</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

District 6 Parks Construction & Conveyance Tax Fund		6		6					6		
<b>TOTAL</b>		<b>6</b>		<b>6</b>					<b>6</b>		

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs for this project will be determined on an annual basis and appropriated accordingly.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4863	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 6**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**11. Los Gatos Creek Volunteer Projects**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Los Gatos Creek Trail		

**Description:** This project provides funding to support community-based volunteers who plant vegetation and perform other improvements along the Los Gatos Creek Trail.

**Justification:** This project provides funds to engage community involvement and supplement existing City maintenance efforts, supporting ongoing maintenance demands.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		19		19					19		
<b>TOTAL</b>		<b>19</b>		<b>19</b>					<b>19</b>		

FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		19		19					19		
<b>TOTAL</b>		<b>19</b>		<b>19</b>					<b>19</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**  
N/A

**Notes:**

Project schedule and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	6528	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under and/or not included in the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

**Justification:** This project provides funding for administrative activities and services needed to implement the Parks and Recreation Bond program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	41	120		120					120		161
TOTAL	41	120		120					120		161
FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund	41	120		120					120		161
TOTAL	41	120		120					120		161
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$162,000 **SNI Area:** N/A  
**Appn. #:** 6861 **USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 6**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**13. Scottish Rite Parksite Master Plan**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b> 4th Qtr. 2006
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b> TBD
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b> 2nd Qtr. 2007
<b>Council District:</b>	6	<b>Revised Completion Date:</b> TBD
<b>Location:</b>	Rinconada Drive, near Almaden Expressway	

**Description:** This project provides funding for the development of a master plan for a neighborhood park on land dedicated to the City by a developer.

**Justification:** This project provides funding to develop a master plan in this park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 6 Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This project was previously titled "Scottish Rite Parksite Development". This allocation provides funding for the master plan only. Funding for the design and construction will be provided at a later date, pending the outcome of the master planning process, which will begin after the proposed parksite has been dedicated by the developer to the City. Additional funding of \$50,000 is provided in the Park Trust Fund (Fund 375) for the master planning process.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5557	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. TRAIL: Los Gatos Creek Reach V Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Los Gatos Creek; between Auzerais Avenue and Santa Clara Street

**Description:** This project provides funding to complete a master plan and Environmental Impact Report (EIR) for Reach 5 of the Los Gatos Creek Trail. When completed, this reach will extend the Los Gatos Creek Trail by an additional .8 miles.

**Justification:** This project is a Greenprint-defined project and is consistent with the Council-approved master plan for the Los Gatos Creek Trail system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	385	303	253	50					50		688
<b>TOTAL</b>	<b>385</b>	<b>303</b>	<b>253</b>	<b>50</b>					<b>50</b>		<b>688</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	385	303	253	50					50		688
<b>TOTAL</b>	<b>385</b>	<b>303</b>	<b>253</b>	<b>50</b>					<b>50</b>		<b>688</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$188,000 to ensure adequate funding is available to complete the project as originally scoped.

#### Notes:

This project was previously titled "TRAIL: Los Gatos Creek Reach V".

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5183	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Theodore Lenzen Park Historical Signage

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Lenzen Avenue and Stockton Avenue

**Description:** This project provides funding to purchase and install 40 to 60 historical signs at Theodore Lenzen Park to memorialize the former Muirson Label Company.

**Justification:** The historical signs will address the community's request for installation of Muirson Label signs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Furniture, Fixtures and Equipment		30	7	23					23	
<b>TOTAL</b>		<b>30</b>	<b>7</b>	<b>23</b>					<b>23</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 6 Parks Construction & Conveyance Tax Fund		30	7	23					23	
<b>TOTAL</b>		<b>30</b>	<b>7</b>	<b>23</b>					<b>23</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Cinnabar Commons Park Historical Signage".

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$30,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5834	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Reserve: Future Parksites Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to address future Council District 6 priorities related to parksites acquisition and development.

**Justification:** This reserve is provided to implement a Council-adopted strategy and address a significant neighborhood demand for a parksites in Council District 6.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003

**Initial Project Budget:**

**Appn. #:** 8057

**Redevelopment Area:** N/A

**SNI Area:** N/A

**USGBC LEED:** N/A

## **Parks and Community Facilities Capital Program - Council District 6**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects that Start after 2008-2009**

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<b>Project Name:</b>	<b>Reserve: Bascom Community Center Fixtures, Furnishings and Equipment</b>	<b>Council District:</b> 6
		<b>Estimated Start Date:</b> N/A
		<b>Estimated End Date:</b> N/A
<b>5-Year CIP Budget:</b>	\$580,000	
<b>Total Budget:</b>	\$580,000	
<b>USGBC LEED</b>	N/A	

**Description:** This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Bascom Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

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## **Parks and Community Facilities Capital Program - Council District 6**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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**Project Name:** Aquatics Master Plan Implementation  
**5-Year CIP Budget:** \$40,000  
**Total Budget:** \$500,000  
**Council District:** 6  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2007  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2008  
**Revised End Date:**

**Description:** This project provides funding to complete repairs related to health and safety improvements at Biebrach Pool. The Initial End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

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**Project Name:** TRAIL: Los Gatos Creek Reach IV  
Development  
**5-Year CIP Budget:** \$8,000  
**Total Budget:** \$597,000  
**Council District:** 6  
**USGBC LEED:** N/A

**Initial Start Date:** 2nd Qtr. 2006  
**Revised Start Date:**  
**Initial End Date:** 4th Qtr. 2007  
**Revised End Date:**

**Description:** This project provided supplemental funding to the Parks and Recreation Bond Projects fund to develop the portion of the Los Gatos Creek Trail from Lonus Street (near Lincoln Avenue) to Auzerais Avenue. Project elements included .50 miles of trail rehabilitation, new trail construction, a paved under-crossing beneath Highway 280, mitigation plantings and a gateway structure at Auzerais Avenue. Design work was completed for a spur trail to Coe Avenue, however the land for this element has yet to be secured. Construction of the spur trail may occur at a future date when land and funding are secured. The dates reflected above refer to the construction of the trail. Remaining funds are needed to fund a contract to monitor the health and condition of mitigation plantings. After the contract expires in October 2008, the Parks, Recreation and Neighborhood Services Department will continue monitoring the plantings to ensure that the City meets the 10 year reporting requirement per a Department of Fish and Game permit that allowed the trail to be developed.

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# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>District 7 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	6,583,539	6,890,302	809,302	236,302	440,302	631,302	6,890,302 *
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
– Proposition 40: Alma Community Center Improvements	285,000	15,000					15,000
– Proposition 40: Nisich Park Development		660,000	165,000				825,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
– Needs-Based Allocation	767,000	422,000	412,000	476,000	466,000	461,000	2,237,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	26,763						
<b>Total District 7 Parks Construction &amp; Conveyance Tax Fund</b>	<b>7,792,302</b>	<b>8,069,302</b>	<b>1,466,302</b>	<b>805,302</b>	<b>996,302</b>	<b>1,182,302</b>	<b>10,402,302 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Redevelopment Agency</u></b>							
– Bellevue Park	21,540	3,530					3,530
<b>Total Redevelopment Capital Projects Fund</b>	<b>21,540</b>	<b>3,530</b>					<b>3,530 *</b>

**Parks and Community Facilities Capital Program - Council District 7**

**2009-2013 Adopted Capital Improvement Program**

**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,813,842</b>	<b>8,072,832</b>	<b>1,466,302</b>	<b>805,302</b>	<b>996,302</b>	<b>1,182,302</b>	<b>10,405,832 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
<b>USE OF FUNDS</b>								
<b><u>Construction Projects</u></b>								
Bellevue Park (450)		21,540	3,530					3,530
Turtle Rock Park Improvements		25,000	5,000					5,000
1.	Alma Community Center Improvements	125,000	175,000					175,000
2.	Barberry Lane Pathway Improvements	8,000	9,000					9,000
3.	Council District 7 Public Art		33,000	2,000				35,000
4.	Nisich Park Development	57,000	1,170,000	165,000				1,335,000
5.	Seven Trees Community Center - Multi-Service		1,650,000					1,650,000
6.	Tamien Specific Plan Area Park Improvements		100,000					100,000
7.	Tully Road Ballfields Parking Lot Improvements	50,000	410,000					410,000
8.	Vietnamese American Community Center		1,000,000					1,000,000
9.	West Evergreen Park		500,000					500,000
<b>Total Construction Projects</b>		<b>286,540</b>	<b>5,055,530</b>	<b>167,000</b>				<b>5,222,530</b>
<b><u>Non-Construction</u></b>								
<b>General Non-Construction</b>								
City-wide Pool Assessment Feasibility Study		2,000						
Minor Building Renovations		63,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations		70,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs		50,000	106,000	53,000	53,000	53,000	53,000	318,000
Preliminary Studies		15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps		18,000	12,000	12,000	12,000	12,000	12,000	60,000
Solari Park Master Plan		11,000						



# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Strategic Capital Replacement and Maintenance Needs	160,000	640,000	200,000	200,000	200,000	200,000	1,440,000
Vietnamese Cultural Heritage Garden	170,000						
10. Capital Maintenance Projects	78,000	185,000					185,000
11. Community Sports Fields Feasibility Study		15,000					15,000
12. Fair Swim Center Fixtures, Furnishings and Equipment		10,000					10,000
13. O.B. Whaley Elementary School Joint-Use Agreement		200,000					200,000
14. Parks and Recreation Bond Projects		196,000					196,000
15. TRAIL: Alma Avenue Corridor Study		51,000					51,000
<b>Total General Non-Construction</b>	<b>637,000</b>	<b>1,515,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>2,975,000</b>
<b>Reserves</b>							
Reserve: Seven Trees Community Center Fixtures, Furnishings and Equipment			698,000				698,000
16. Reserve: Aquatics Master Plan Implementation		500,000					500,000
17. Reserve: Fair Swim Center		193,000					193,000
<b>Total Reserves</b>		<b>693,000</b>	<b>698,000</b>				<b>1,391,000</b>
<b>Total Non-Construction</b>	<b>637,000</b>	<b>2,208,000</b>	<b>1,063,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>4,366,000</b>

**Parks and Community Facilities Capital Program - Council District 7**

**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>Ending Fund Balance</b>	6,890,302	809,302	236,302	440,302	631,302	817,302	817,302*
<b>TOTAL USE OF FUNDS</b>	<b>7,813,842</b>	<b>8,072,832</b>	<b>1,466,302</b>	<b>805,302</b>	<b>996,302</b>	<b>1,182,302</b>	<b>10,405,832*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Alma Community Center Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 136 West Alma Avenue

**Description:** This project provides funding to extend the existing parking lot of the Alma Community Center as well as other minor improvements. Project elements include clearing, grading, paving and related drainage improvements of a newly acquired parcel of land. Additional project elements include landscape improvements, lighting, disposal of contaminated soil, basketball court renovations, and security improvements.

**Justification:** This project provides funding for enhancements at the Center which will improve accessibility, safety, and usage.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		60	60								60
Bid & Award		15	15								15
Construction		225	50	175					175		225
<b>TOTAL</b>		<b>300</b>	<b>125</b>	<b>175</b>					<b>175</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	300	125	175						175		300
<b>TOTAL</b>	<b>300</b>	<b>125</b>	<b>175</b>						<b>175</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Park Trust Fund (\$5,000), Council District 7 Construction and Conveyance Tax Fund (\$300,000, which will be reimbursed from the State of California under the Proposition 40 grant program), and Community Development Block Grant (CDBG) program (\$286,000).

**FY Initiated:** 2007-2008

**Redevelopment Area:** N/A

**Initial Project Budget:** \$300,000

**SNI Area:** N/A

**Appn. #:** 5940

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Barberry Lane Pathway Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Barberry Lane and King Road

**Description:** This project provides funding for minor enhancements at a pathway along Barberry Lane. Project elements may include minor landscaping, signage improvements, and installation of a water meter.

**Justification:** This project responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	2	17	8	9					9		19
<b>TOTAL</b>	<b>2</b>	<b>17</b>	<b>8</b>	<b>9</b>					<b>9</b>		<b>19</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	2	17	8	9					9		19
<b>TOTAL</b>	<b>2</b>	<b>17</b>	<b>8</b>	<b>9</b>					<b>9</b>		<b>19</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$6,000 was provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$19,000	<b>SNI Area:</b>	West Evergreen
<b>Appn. #:</b>	4675	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Council District 7 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 7 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		19		33	2				35		
<b>TOTAL</b>		<b>19</b>		<b>33</b>	<b>2</b>				<b>35</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		19		33	2				35		
<b>TOTAL</b>		<b>19</b>		<b>33</b>	<b>2</b>				<b>35</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5743 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Nisich Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** Nisich Drive; between Suzay Court and Bikini Way

**Description:** This project provides funding for the design and construction of a 1.3 acre neighborhood park. Project elements may include construction of a multi-use court, tot lots, open turf, and a picnic area.

**Justification:** This project provides funding to design and construct site improvements on a newly acquired acre of land.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	13	19	19								32
Design		38	38								38
Bid & Award		10		10					10		10
Construction		150		1,160	165				1,325		1,325
<b>TOTAL</b>	<b>13</b>	<b>217</b>	<b>57</b>	<b>1,170</b>	<b>165</b>				<b>1,335</b>		<b>1,405</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	13	217	57	1,170	165				1,335		1,405
<b>TOTAL</b>	<b>13</b>	<b>217</b>	<b>57</b>	<b>1,170</b>	<b>165</b>				<b>1,335</b>		<b>1,405</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				17	23	24	24				
<b>TOTAL</b>				<b>17</b>	<b>23</b>	<b>24</b>	<b>24</b>				

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$1,175,000 to recognize the award of a Proposition 40 State grant (\$825,000) and to ensure adequate funding is available to complete the project (\$350,000).

#### Notes:

Additional funding of \$2,080,000 is allocated in the San José Redevelopment Agency Capital Budget for land acquisition, design, and construction costs related to the development of Nisich Park.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$230,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5558 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Seven Trees Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Opportunities **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 3590 Cas Drive

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		2,500		1,650					1,650		1,650
<b>TOTAL</b>		<b>2,500</b>		<b>1,650</b>					<b>1,650</b>		<b>1,650</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 7 Parks Construction & Conveyance Tax Fund		2,500		1,650					1,650		1,650
<b>TOTAL</b>		<b>2,500</b>		<b>1,650</b>					<b>1,650</b>		<b>1,650</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

2009-2013 - decrease of \$850,000 in funding from the Council District 7 Construction and Conveyance Tax Fund due to additional funding becoming available for this project in the Park Trust Fund.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$2,119,000), and Council District 7 Construction and Conveyance Tax Fund (\$1,650,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6095	<b>USGBC LEED:</b>	Silver

**Parks and Community Facilities Capital Program - Council District 7**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**6. Tamien Specific Plan Area Park Improvements**

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** Tamien Specific Plan Area; north of West Alma and west of Lick Avenue  
**Description:** This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.  
**Justification:** This project provides funding to address the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design		100		100					100	
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 7 Parks Construction & Conveyance Tax Fund		100		100					100	
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
TBD										
<b>TOTAL</b>										

**Major Changes in Project Cost:**  
None

**Notes:**

This project was previously titled "Tamien Station Skateboard Park Development". A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	Washington
<b>Appn. #:</b>	4434	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Tully Road Ballfields Parking Lot Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:** 1st Qtr. 2009  
**Location:** Tully Road and Kenoga Drive

**Description:** This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

**Justification:** The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	14	58	50	8					8		72
Bid & Award		12		12					12		12
Construction		385		385					385		385
Post Construction		5		5					5		5
<b>TOTAL</b>	<b>14</b>	<b>460</b>	<b>50</b>	<b>410</b>					<b>410</b>		<b>474</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	14	460	50	410					410		474
<b>TOTAL</b>	<b>14</b>	<b>460</b>	<b>50</b>	<b>410</b>					<b>410</b>		<b>474</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$86,000 is provided in the Park Trust Fund (Fund 375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$474,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5288 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Vietnamese American Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This project provides partial funding for the development of the Vietnamese American Community Center. Currently, City staff are exploring using the Shirakawa Community Center, with a non-profit organization operating the facility.

**Justification:** This project addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		150		150					150		150
Construction		700		700					700		700
Master Plan/Study		150		150					150		150
<b>TOTAL</b>		<b>1,000</b>		<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	1,000		1,000						1,000		1,000
<b>TOTAL</b>	<b>1,000</b>		<b>1,000</b>						<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$150,000 per the Mayor's 2006-2007 June Budget Message. This action was requested by the Council District 7 Office, since the construction of this community center is a high priority for the District.  
 2008-2012 CIP - decrease of \$150,000 due to the scope changing from the construction of a new community center to the potential rehabilitation of an existing center.

#### Notes:

This project is funded by the Council District 7 Construction and Conveyance Tax Fund (\$1,000,000) and Parks City-Wide Construction and Conveyance Tax Fund (\$150,000). In addition, funding totaling \$1,600,000 is allocated in the San José Redevelopment Agency Capital Budget for costs associated with this project. Once the facility is complete, it is anticipated that the community will be responsible for the Center's ongoing operational needs. This project was previously titled "Vietnamese Cultural Community Center".

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,000,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5562 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. West Evergreen Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Towers Lane and Aborn Road

**Description:** This project provides funding for the development and construction of a 1.0 acre park in the West Evergreen Area of Council District 8. Project elements may include the construction of a play area, trellis, half basketball court, picnic areas, and seatwalls.

**Justification:** This project provides funding for the development of a park in the West Evergreen Area of Council District 8.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				96					96		96
Bid & Award				17					17		17
Construction				354					354		354
Master Plan/Study				33					33		33
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 7 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$334,000 is provided in the Park Trust Fund (Fund 375). A total of \$1,100,000 has also been earmarked in the San José Redevelopment Agency Budget for costs associated with this project. Once the project begins and these funds are needed, they will be appropriated in the Services for Redevelopment Capital Projects Fund (Fund 450).

**FY Initiated:** 2008-2009 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$500,000 **SNI Area:** West Evergreen  
**Appn. #:** 6406 **USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 7**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**10. Capital Maintenance Projects**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Maintenance	87	263	78	185					185	
<b>TOTAL</b>	<b>87</b>	<b>263</b>	<b>78</b>	<b>185</b>					<b>185</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 7 Parks Construction & Conveyance Tax Fund	87	263	78	185					185	
<b>TOTAL</b>	<b>87</b>	<b>263</b>	<b>78</b>	<b>185</b>					<b>185</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$375,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4956	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Fair Swim Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2005  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Bacchus Drive and Darwin Court

**Description:** This project provides funding for miscellaneous expenditures related to fixtures, furnishings, and equipment (FF&E) at the Fair Swim Center.

**Justification:** This project provides funds for necessary FF&E at the Swim Center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	208	10		10					10		218
<b>TOTAL</b>	<b>208</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>218</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	208	10		10					10		218
<b>TOTAL</b>	<b>208</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>218</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2005-2009 CIP - increase of \$95,000 due to FF&E needs being higher than originally anticipated.

#### Notes:

All FF&E will be purchased by June 2009.

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$150,000  
**Appn. #:** 4559

**Redevelopment Area:** Yes  
**SNI Area:** Tully/Senter  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. O.B. Whaley Elementary School Joint-Use Agreement

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 2655 Alvin Avenue

**Description:** This allocation provides partial funding for ballfield, irrigation, and walking path improvements at O.B. Whaley Elementary School. The Evergreen School District will provide design and construction management services as well as supplemental funding.

**Justification:** The joint-use agreement with Evergreen School District will allow the City to use the sports fields at O.B. Whaley Elementary School for a specific number of hours per week.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Joint Use Agreement		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 7 Parks Construction & Conveyance Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
TBD											
<b>TOTAL</b>											

#### Major Changes in Project Cost:

None

#### Notes:

The operating and maintenance impacts and the project schedule will be determined as part of the joint-use agreement.

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$200,000 **SNI Area:** West Evergreen  
**Appn. #:** 6093 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under and/or not included in the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

**Justification:** This project provides funding for administrative activities and services needed to implement the Parks and Recreation Bond program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	32	196		196					196		228
<b>TOTAL</b>	<b>32</b>	<b>196</b>		<b>196</b>					<b>196</b>		<b>228</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	32	196		196					196		228
<b>TOTAL</b>	<b>32</b>	<b>196</b>		<b>196</b>					<b>196</b>		<b>228</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2000-2001	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$228,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6861	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. TRAIL: Alma Avenue Corridor Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Alma Avenue; between Hervey Lane and Senter Road

**Description:** This project provides funding for the preparation of a feasibility study to document future work plans for pedestrian and bicycle enhancements along Alma Avenue.

**Justification:** This study defines improvements and provides concepts and estimates for the creation of a pedestrian and bicycle friendly corridor connecting to Coyote Creek Trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				51					51		51
<b>TOTAL</b>				<b>51</b>					<b>51</b>		<b>51</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				51					51		51
<b>TOTAL</b>				<b>51</b>					<b>51</b>		<b>51</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$51,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6414	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 7**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**16. Reserve: Aquatics Master Plan Implementation**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 7 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8152	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Reserve: Fair Swim Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** McLaughlin Ave. and Fair Ave.

**Description:** This reserve provides funding for emergency needs at the Fair Swim Center.

**Justification:** A reserve of funds ensures there is funding for any special needs, if they arise, at the Fair Swim Center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		193		193					193		193
<b>TOTAL</b>		<b>193</b>		<b>193</b>					<b>193</b>		<b>193</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		193		193					193		193
<b>TOTAL</b>		<b>193</b>		<b>193</b>					<b>193</b>		<b>193</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

An additional reserve of \$12,000 is provided in the Park Trust Fund (Fund 375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8099 **USGBC LEED:** N/A

## **Parks and Community Facilities Capital Program - Council District 7**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects that Start after 2008-2009**

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<b>Project Name:</b>	<b>Reserve: Seven Trees Community Center Fixtures, Furnishings and Equipment</b>	<b>Council District:</b> 7
<b>5-Year CIP Budget:</b>	\$698,000	<b>Estimated Start Date:</b> N/A
<b>Total Budget:</b>	\$698,000	<b>Estimated End Date:</b> N/A
<b>USGBC LEED</b>	N/A	

**Description:** This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Seven Trees Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

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## **Parks and Community Facilities Capital Program - Council District 7**

### **2009-2013 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2008-2009**

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**Project Name:** Bellevue Park (450)  
**5-Year CIP Budget:** \$3,530  
**Total Budget:** \$1,521,474  
**Council District:** 7  
**USGBC LEED:** N/A

**Initial Start Date:** 4th Qtr. 2000  
**Revised Start Date:** 1st Qtr. 2001  
**Initial End Date:** 2nd Qtr. 2006  
**Revised End Date:** 3rd Qtr. 2006

**Description:** This project provides funding to prepare a master plan, develop, design and construct a new 1.65 acre neighborhood strip park in Council District 7. Park elements include a restroom, play area, picnic area, water feature, fencing and site amenities. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs or will be refunded to the San José Redevelopment Agency.

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**Project Name:** Turtle Rock Park Improvements  
**5-Year CIP Budget:** \$5,000  
**Total Budget:** \$30,000  
**Council District:** 7  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2007  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2008  
**Revised End Date:**

**Description:** This project provides funding for minor enhancements to this 1.1 acre neighborhood park. Project elements include improvements to the pathways, plaza, fencing, furniture, and play areas. Additional funding of \$151,000 is provided in the Park Trust Fund (Fund 375) for this project. The Initial End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

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**Parks and Community Facilities Capital Program - Council District 8**  
**2009-2013 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Boggini Park Little League Fields Upgrades	6,000						
<b>Total General Fund</b>	<b>6,000</b>						
<b><u>District 8 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,178,226	3,990,757	1,986,757	1,975,757	2,080,757	2,175,757	3,990,757 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	603,000	303,000	296,000	342,000	335,000	331,000	1,607,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	273,531						
<b>Total District 8 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,184,757</b>	<b>4,375,757</b>	<b>2,362,757</b>	<b>2,410,757</b>	<b>2,505,757</b>	<b>2,596,757</b>	<b>6,032,757 *</b>

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Lower Silver Creek Improvements	15,000						
- Welch Park	27,706						
- Welch Park Playground Demolition	50,000						
<b>Total Redevelopment Capital Projects Fund</b>	<b>92,706</b>						*
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,283,463</b>	<b>4,375,757</b>	<b>2,362,757</b>	<b>2,410,757</b>	<b>2,505,757</b>	<b>2,596,757</b>	<b>6,032,757 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Boggini Park Little League Fields Upgrades (GF)	6,000						
Canyon Creek Perimeter Landscaping	66,000						
TRAIL: Silver Creek/Dobern Bridge	20,000						
Welch Park (450)	27,706						
Welch Park Playground Demolition (450)	50,000						
Yerba Buena/San Felipe Corner Park Improvement	229,000						
1. Aborn Park Playground Improvements		380,000	56,000				436,000
2. Chelmers Park Development	1,000	193,000					193,000
3. Council District 8 Public Art	18,000	20,000	1,000				21,000
4. Falls Creek Park Development	290,000	379,000					379,000
5. Smythe Field Improvements		20,000					20,000
6. TRAIL: Thompson Creek Interim Improvements	8,000	27,000					27,000
<b>Total Construction Projects</b>	<b>715,706</b>	<b>1,019,000</b>	<b>57,000</b>				<b>1,076,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
City-wide Pool Assessment Feasibility Study	2,000						



# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Enhanced Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Lower Silver Creek Improvements (450)	15,000						
Minor Building Renovations	112,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	64,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	26,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	260,000	537,000	200,000	200,000	200,000	200,000	1,337,000
7. Capital Maintenance Projects	68,000	54,000					54,000
8. Community Sports Fields Feasibility Study		15,000					15,000
9. Fowler Creek Park Fixtures, Furnishings and Equipment		34,000					34,000
<b>Total General Non-Construction</b>	<b>577,000</b>	<b>770,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>2,090,000</b>
<b>Reserves</b>							
10. Reserve: Aquatics Master Plan Implementation		500,000					500,000
11. Reserve: Ranch on Silver Creek Area Future Park		100,000					100,000
<b>Total Reserves</b>		<b>600,000</b>					<b>600,000</b>
<b>Total Non-Construction</b>	<b>577,000</b>	<b>1,370,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>2,690,000</b>

**Parks and Community Facilities Capital Program - Council District 8**

**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>Ending Fund Balance</b>	3,990,757	1,986,757	1,975,757	2,080,757	2,175,757	2,266,757	2,266,757*
<b>TOTAL USE OF FUNDS</b>	<b>5,283,463</b>	<b>4,375,757</b>	<b>2,362,757</b>	<b>2,410,757</b>	<b>2,505,757</b>	<b>2,596,757</b>	<b>6,032,757*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Aborn Park Playground Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010  
**Council District:** 8 **Revised Completion Date:**  
**Location:** East of Renfield Way at Pentland Way

**Description:** This project provides funding for the construction of a new play lot at Aborn Park.

**Justification:** This project provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				380	56				436		436
<b>TOTAL</b>				<b>380</b>	<b>56</b>				<b>436</b>		<b>436</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 8 Parks Construction & Conveyance Tax Fund				380	56				436		436
<b>TOTAL</b>				<b>380</b>	<b>56</b>				<b>436</b>		<b>436</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					4	5	5	5			
<b>TOTAL</b>					<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>			

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$179,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$436,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6321	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Chelmers Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:** 4th Qtr. 2009  
**Location:** Silver Creek Road and Greenyard Street

**Description:** This project provides funding for the development and construction of a new park at the former Chelmers property at the corner of Silver Creek Road and Greenyard Street. Project elements may include the construction of a well-planted mitigation site with perimeter fencing, minor trail improvements, tree planting, and sidewalk improvements.

**Justification:** This project provides funding to address community concerns regarding the development of the Chelmers property.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	6	194	1	193					193	200
<b>TOTAL</b>	<b>6</b>	<b>194</b>	<b>1</b>	<b>193</b>					<b>193</b>	<b>200</b>
FUNDING SOURCE SCHEDULE (000'S)										
District 8 Parks Construction & Conveyance Tax Fund	6	194	1	193					193	200
<b>TOTAL</b>	<b>6</b>	<b>194</b>	<b>1</b>	<b>193</b>					<b>193</b>	<b>200</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
TBD										
<b>TOTAL</b>										

#### Major Changes in Project Cost:

None

#### Notes:

The project scope and operating and maintenance impact will be determined once the community process for the project has completed. Additional funding of \$233,000 is provided in the Park Trust Fund (Fund 375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:** 5861 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Council District 8 Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 8 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		24	18	20	1				21		
<b>TOTAL</b>		<b>24</b>	<b>18</b>	<b>20</b>	<b>1</b>				<b>21</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	24	18	20	1					21		
<b>TOTAL</b>		<b>24</b>	<b>18</b>	<b>20</b>	<b>1</b>				<b>21</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5406	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Falls Creek Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Falls Creek Drive at San Felipe Road  
**Description:** This project provides supplemental funding for the design and construction of a 1.05 acre neighborhood park. Project elements may include play lot, a small turf area, landscaping, and lighting.  
**Justification:** This project enhances recreational opportunities for the adjacent, newly-developed neighborhood.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year Project Total
Development	9									9
Design	107									107
Bid & Award	1									1
Construction		669	290	379					379	669
<b>TOTAL</b>	<b>117</b>	<b>669</b>	<b>290</b>	<b>379</b>					<b>379</b>	<b>786</b>
FUNDING SOURCE SCHEDULE (000'S)										
District 8 Parks Construction & Conveyance Tax Fund	117	669	290	379					379	786
<b>TOTAL</b>	<b>117</b>	<b>669</b>	<b>290</b>	<b>379</b>					<b>379</b>	<b>786</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$443,000 is provided in the Park Trust Fund (Fund 375) for this project. The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$750,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4976	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Smythe Field Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Cunningham Avenue

**Description:** This project provides funding for minor improvements at Smythe Field. Improvements may include repairs to the existing fence and renovations to the artificial turf.

**Justification:** This project provides funding for minor improvements at Smythe Field, which will enhance the field's playability.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2008-2009 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$20,000 **SNI Area:** N/A  
**Appn. #:** 6502 **USGBC LEED:** N/A

**Parks and Community Facilities Capital Program - Council District 8**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**6. TRAIL: Thompson Creek Interim Improvements**

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** East bank of Thompson Creek; between Tully Road and Aborn Road  
**Description:** This project provides funding for signage, call boxes and fencing improvements along Thompson Creek, which would enable the existing service road to be used as an interim trail.  
**Justification:** This is a Greenprint project as defined by the Council-approved master plan for the Thompson Creek system.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		35	8	27					27		35
<b>TOTAL</b>		<b>35</b>	<b>8</b>	<b>27</b>					<b>27</b>		<b>35</b>

**FUNDING SOURCE SCHEDULE (000'S)**

District 8 Parks Construction & Conveyance Tax Fund		35	8	27					27		35
<b>TOTAL</b>		<b>35</b>	<b>8</b>	<b>27</b>					<b>27</b>		<b>35</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$35,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5184	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	148	122	68	54					54		270
<b>TOTAL</b>	<b>148</b>	<b>122</b>	<b>68</b>	<b>54</b>					<b>54</b>		<b>270</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	148	122	68	54					54		270
<b>TOTAL</b>	<b>148</b>	<b>122</b>	<b>68</b>	<b>54</b>					<b>54</b>		<b>270</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$295,000  
**Appn. #:** 4956

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$15,000  
**Appn. #:** 5818

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Fowler Creek Park Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Altia Avenue, Angelico Drive, Botticelli Drive, Michelangelo Drive, and Strada Drive  
**Description:** This project provides funding for the purchase of fixtures, furnishings, and equipment (FF&E) for the new Fowler Creek Park.  
**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		34		34					34		34
TOTAL		34		34					34		34
FUNDING SOURCE SCHEDULE (000'S)											
District 8 Parks Construction & Conveyance Tax Fund		34		34					34		34
TOTAL		34		34					34		34
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by June 2009.

**FY Initiated:** 2007-2008

**Redevelopment Area:** N/A

**Initial Project Budget:** \$34,000

**SNI Area:** N/A

**Appn. #:** 6101

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008

**Initial Project Budget:**

**Appn. #:** 8152

**Redevelopment Area:** N/A

**SNI Area:** N/A

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Reserve: Ranch on Silver Creek Area Future Park

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the future construction of a park in the Ranch on Silver Creek Area of Council District 8.

**Justification:** This project provides partial funding to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8182	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Source of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>SOURCE OF FUNDS</u></b>							
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Kirk Community Center Renovations		500,000					500,000
<b>Total General Fund</b>		<b>500,000</b>					<b>500,000</b>
<b><u>District 9 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	3,286,108	3,275,361	1,714,361	1,522,361	1,383,361	1,239,361	3,275,361 *
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
- Proposition 40: Butcher Dog Park	220,000						
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	401,000	269,000	262,000	303,000	297,000	294,000	1,425,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Reserve for Encumbrances</b>	122,253						
<b>Total District 9 Parks Construction &amp; Conveyance Tax Fund</b>	<b>4,159,361</b>	<b>3,626,361</b>	<b>2,056,361</b>	<b>1,918,361</b>	<b>1,770,361</b>	<b>1,623,361</b>	<b>5,135,361 *</b>

**Parks and Community Facilities Capital Program - Council District 9**

**2009-2013 Adopted Capital Improvement Program**

**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,159,361</b>	<b>4,126,361</b>	<b>2,056,361</b>	<b>1,918,361</b>	<b>1,770,361</b>	<b>1,623,361</b>	<b>5,635,361 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS</b>							
<b><u>Construction Projects</u></b>							
Butcher Dog Park	52,000						
Camden Community Center Expansion and Renovation	57,000						
1. Butcher Park Restroom	85,000	115,000					115,000
2. Carolyn Norris Turnkey Park		200,000					200,000
3. Council District 9 Public Art		30,000					30,000
4. Kirk Community Center Renovations (GF)		500,000					500,000
<b>Total Construction Projects</b>	<b>194,000</b>	<b>845,000</b>					<b>845,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
City-wide Pool Assessment Feasibility Study	2,000						
Minor Building Renovations	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	101,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	35,000	25,000	25,000	25,000	25,000	25,000	125,000
Preliminary Studies	33,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	21,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
5. Capital Maintenance Projects	53,000	120,000					120,000
6. Community Sports Fields Feasibility Study		15,000					15,000
<b>Total General Non-Construction</b>	<b>475,000</b>	<b>867,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>2,195,000</b>



# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
7. Transfer to the General Fund: Camden Park Land Acquisition Debt Service	215,000	200,000	202,000	203,000	199,000	201,000	1,005,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>215,000</b>	<b>200,000</b>	<b>202,000</b>	<b>203,000</b>	<b>199,000</b>	<b>201,000</b>	<b>1,005,000</b>
<b>Reserves</b>							
8. Reserve: Aquatics Master Plan Implementation		500,000					500,000
<b>Total Reserves</b>		<b>500,000</b>					<b>500,000</b>
<b>Total Non-Construction</b>	<b>690,000</b>	<b>1,567,000</b>	<b>534,000</b>	<b>535,000</b>	<b>531,000</b>	<b>533,000</b>	<b>3,700,000</b>
<b>Ending Fund Balance</b>	<b>3,275,361</b>	<b>1,714,361</b>	<b>1,522,361</b>	<b>1,383,361</b>	<b>1,239,361</b>	<b>1,090,361</b>	<b>1,090,361*</b>
<b>TOTAL USE OF FUNDS</b>	<b>4,159,361</b>	<b>4,126,361</b>	<b>2,056,361</b>	<b>1,918,361</b>	<b>1,770,361</b>	<b>1,623,361</b>	<b>5,635,361*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Butcher Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Camden Avenue; between Lancaster Drive and Oakwood Avenue

**Description:** This project provides funding to renovate an existing restroom at Butcher Park to improve safety, drainage, aesthetics, and functionality.

**Justification:** This project is needed to minimize ongoing maintenance costs and to improve restroom usage and functionality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Project Total
Construction		200	85	115					115	200
<b>TOTAL</b>		<b>200</b>	<b>85</b>	<b>115</b>					<b>115</b>	<b>200</b>

FUNDING SOURCE SCHEDULE (000'S)										
District 9 Parks Construction & Conveyance Tax Fund		200	85	115					115	200
<b>TOTAL</b>		<b>200</b>	<b>85</b>	<b>115</b>					<b>115</b>	<b>200</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$84,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4778	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Carolyn Norris Turnkey Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2009  
**Location:** Samaritan Drive and Clydelle Avenue

**Description:** This project provides funding to construct additional park amenities at Carolyn Norris Turnkey Park. Project elements may include the installation of game tables and a shade structure.

**Justification:** This project will address recreational needs in Council District 9.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 9 Parks Construction & Conveyance Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					19	19	20	20			
<b>TOTAL</b>					<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>			

#### Major Changes in Project Cost:

None

#### Notes:

As part of its parkland obligation, the developer will be constructing the park, building the sidewalk, planting trees, and installing turf. However, once the park is complete and available for public usage, maintaining the site will become the City's responsibility. This project was previously titled "Samaritan Turnkey Park".

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:** 5761 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Council District 9 Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 9 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		25		30					30		
<b>TOTAL</b>		<b>25</b>		<b>30</b>					<b>30</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		25		30					30		
<b>TOTAL</b>		<b>25</b>		<b>30</b>					<b>30</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4471	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Kirk Community Center Renovations (GF)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Meridian Avenue and Foxworthy Avenue

**Description:** This project provides funding for renovations at Kirk Community Center and minor improvements to the adjacent park. Improvements may include the expansion of the kitchen and senior lounge, renovation of the existing restroom, improvements to the exterior walkways, and upgrades to the electrical and telephone systems.

**Justification:** Improvements to the Kirk Community Center are needed to improve accessibility and enhance patron usage.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,620,000 is provided in the Park Trust Fund (Fund 375) for this project. The operating and maintenance impacts associated with this project will be determined once the project scope has been finalized. Additional funding of \$100,000 is also provided in the Park Trust Fund to conduct a Feasibility Study for site improvements.

**FY Initiated:** 2008-2009  
**Initial Project Budget:** \$500,000  
**Appn. #:** 6360

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Capital Maintenance Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs.

**Justification:** This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance	112	173	53	120					120		285
<b>TOTAL</b>	<b>112</b>	<b>173</b>	<b>53</b>	<b>120</b>					<b>120</b>		<b>285</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund	112	173	53	120					120		285
<b>TOTAL</b>	<b>112</b>	<b>173</b>	<b>53</b>	<b>120</b>					<b>120</b>		<b>285</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per City Council direction, funding was allocated annually for three years starting in 2004-2005 for capital infrastructure improvements. Remaining project funds will be rebudgeted annually until all funds are exhausted. A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$310,000 **SNI Area:** N/A  
**Appn. #:** 4956 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 9 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$15,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5818	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Transfer to the General Fund: Camden Park Land Acquisition Debt Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 1992  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2012  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2012  
**Location:** Camden Avenue and Union Avenue

**Description:** This transfer provides necessary funding for the annual debt service payment for the acquisition of the parkland at the Camden Community Center.

**Justification:** This funding is transferred as part of a contractual obligation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Transfer to Other Fund	3,434	215	215	200	202	203	199	201	1,005	
<b>TOTAL</b>	<b>3,434</b>	<b>215</b>	<b>215</b>	<b>200</b>	<b>202</b>	<b>203</b>	<b>199</b>	<b>201</b>	<b>1,005</b>	<b>4,654</b>
FUNDING SOURCE SCHEDULE (000'S)										
District 9 Parks Construction & Conveyance Tax Fund	3,434	215	215	200	202	203	199	201	1,005	
<b>TOTAL</b>	<b>3,434</b>	<b>215</b>	<b>215</b>	<b>200</b>	<b>202</b>	<b>203</b>	<b>199</b>	<b>201</b>	<b>1,005</b>	<b>4,654</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

2001-2005 CIP - decrease of \$519,000 in total debt service payments based on the City refinancing this loan.  
 2005-2009 CIP - decrease of \$164,000 in total debt service payments based on the City refinancing this loan.  
 2009-2013 CIP - increase of \$134,000 due to a re-evaluation of debt service payments.

#### Notes:

This annual debt service payment is scheduled to be completed in August 2012.

**FY Initiated:** 1992-1993 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$5,203,000 **SNI Area:** N/A  
**Appn. #:** 0005 **USGBC LEED:** N/A



**Parks and Community Facilities Capital Program - Council District 9**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**8. Reserve: Aquatics Master Plan Implementation**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500
FUNDING SOURCE SCHEDULE (000'S)											
District 9 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8152	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 10**  
**2009-2013 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Senior Friendly Park Elements	40,000	4,000					4,000
- Youth Sports Fields Joint-Use Agreement	50,000						
<b>Total General Fund</b>	<b>90,000</b>	<b>4,000</b>					<b>4,000</b>
<b><u>District 10 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	6,102,821	5,602,513	3,472,513	3,322,513	3,204,513	3,138,513	5,602,513 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	92,000	153,000	149,000	173,000	169,000	167,000	811,000
- Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
<b>Miscellaneous Revenue</b>							
- Proceeds from Sale of Surplus Property	71,000						
<b>Reserve for Encumbrances</b>	1,156,692						
<b>Total District 10 Parks Construction &amp; Conveyance Tax Fund</b>	<b>7,552,513</b>	<b>5,837,513</b>	<b>3,701,513</b>	<b>3,588,513</b>	<b>3,463,513</b>	<b>3,395,513</b>	<b>6,848,513 *</b>

**Parks and Community Facilities Capital Program - Council District 10**

**2009-2013 Adopted Capital Improvement Program**

**Source of Funds**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,642,513</b>	<b>5,841,513</b>	<b>3,701,513</b>	<b>3,588,513</b>	<b>3,463,513</b>	<b>3,395,513</b>	<b>6,852,513 *</b>

\* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Almaden Community Center Portable	1,000						
Almaden Winery Center Conversion	1,000						
Senior Friendly Park Elements (GF)	40,000	4,000					4,000
TRAIL: Guadalupe Creek Reach 6a (Interim)	16,000						
TRAIL: Guadalupe River Reach 12 - Atrium Spur	5,000						
1. Almaden Winery Irrigation Automation		395,000					395,000
2. Council District 10 Public Art	8,000	34,000	1,000	1,000			36,000
3. TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition	31,000	14,000					14,000
4. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge		471,000	63,000	68,000	10,000		612,000
<b>Total Construction Projects</b>	<b>102,000</b>	<b>918,000</b>	<b>64,000</b>	<b>69,000</b>	<b>10,000</b>		<b>1,061,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Almaden Community Center Fixtures, Furnishings and Equipment	179,000						
Capital Maintenance Projects	206,000						

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<b>USE OF FUNDS (CONT'D.)</b>							
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
City-wide Pool Assessment Feasibility Study	1,000						
Minor Building Renovations	60,000	46,000	30,000	30,000	30,000	30,000	166,000
Minor Park Renovations	79,000	80,000	50,000	50,000	50,000	50,000	280,000
Preliminary Studies	34,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	21,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Youth Sports Fields Joint-Use Agreement (GF/389)	1,150,000						
5. Community Sports Fields Feasibility Study		30,000					30,000
6. Customer Response Projects	8,000	8,000	8,000	8,000	8,000	8,000	40,000
7. TRAIL: Guadalupe River Reach 13 Lighting Study		75,000					75,000
<b>Total General Non-Construction</b>	<b>1,938,000</b>	<b>866,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>2,126,000</b>
<b>Reserves</b>							
8. Reserve: Aquatics Master Plan Implementation		500,000					500,000
9. Reserve: Future Parksites Acquisition and Development		85,000					85,000
<b>Total Reserves</b>		<b>585,000</b>					<b>585,000</b>
<b>Total Non-Construction</b>	<b>1,938,000</b>	<b>1,451,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>2,711,000</b>

**Parks and Community Facilities Capital Program - Council District 10**

**2009-2013 Adopted Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>5-Year Total</b>
<b>Ending Fund Balance</b>	5,602,513	3,472,513	3,322,513	3,204,513	3,138,513	3,080,513	3,080,513*
<b>TOTAL USE OF FUNDS</b>	<b>7,642,513</b>	<b>5,841,513</b>	<b>3,701,513</b>	<b>3,588,513</b>	<b>3,463,513</b>	<b>3,395,513</b>	<b>6,852,513*</b>

\* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Almaden Winery Irrigation Automation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 10 **Revised Completion Date:** 4th Qtr. 2009  
**Location:** Chambertin Drive and Touraine Drive

**Description:** This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.

**Justification:** This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		37		37					37		37
Bid & Award		15		15					15		15
Construction		252		324					324		324
Master Plan/Study		19		19					19		19
<b>TOTAL</b>		<b>323</b>		<b>395</b>					<b>395</b>		<b>395</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	323	395	395	395
<b>TOTAL</b>	<b>323</b>	<b>395</b>	<b>395</b>	<b>395</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$395,000 **SNI Area:** N/A  
**Appn. #:** 6102 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Council District 10 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** Economic Development **Revised Completion Date:**  
**Location:** 10  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 10 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Public Art		32	8	34	1	1			36	
<b>TOTAL</b>		<b>32</b>	<b>8</b>	<b>34</b>	<b>1</b>	<b>1</b>			<b>36</b>	
FUNDING SOURCE SCHEDULE (000'S)										
District 10 Parks Construction & Conveyance Tax Fund		32	8	34	1	1			36	
<b>TOTAL</b>		<b>32</b>	<b>8</b>	<b>34</b>	<b>1</b>	<b>1</b>			<b>36</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5753 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Meridian Avenue to Singletree Way

**Description:** This projects provides funding to secure an easement from Pacific Gas and Electric (PG&E) to permit access along an interim trail from Meridian Avenue to Singletree Way.

**Justification:** This project provides funding for the acquisition of an easement, which is necessary for the development of an interim trail segment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	5	45	31	14					14		50
<b>TOTAL</b>	<b>5</b>	<b>45</b>	<b>31</b>	<b>14</b>					<b>14</b>		<b>50</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 10 Parks Construction & Conveyance Tax Fund	5	45	31	14					14		50
<b>TOTAL</b>	<b>5</b>	<b>45</b>	<b>31</b>	<b>14</b>					<b>14</b>		<b>50</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5281	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 10**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**4. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge**

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2012  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Almaden Expressway; north of Guadalupe Creek and Coleman Road

**Description:** This project provides funding for the preparation of design development plans, environmental clearance documents, and construction contract documents for a pedestrian and bicycle bridge, which will span across Almaden Expressway as part of the Guadalupe Creek Trail.

**Justification:** The future pedestrian bridge will link the Guadalupe Creek Trail system to the Guadalupe River and Los Alamos Creek Trail systems. The bridge was identified in the Guadalupe Creek Trail Master Plan approved by Council in July 2004. Development of trail projects is consistent with the Greenprint and Mayor's Green Vision shared goal of a 100-mile interconnected trail network.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				471	63	68	10		612		612
<b>TOTAL</b>				<b>471</b>	<b>63</b>	<b>68</b>	<b>10</b>		<b>612</b>		<b>612</b>

**FUNDING SOURCE SCHEDULE (000'S)**

District 10 Parks Construction & Conveyance Tax Fund				471	63	68	10		612		612
<b>TOTAL</b>				<b>471</b>	<b>63</b>	<b>68</b>	<b>10</b>		<b>612</b>		<b>612</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

It is anticipated the City will receive \$496,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant for costs associated with this project.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$612,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6416	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Master Plan/Study		30		30					30	
<b>TOTAL</b>		<b>30</b>		<b>30</b>					<b>30</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 10 Parks Construction & Conveyance Tax Fund		30		30					30	
<b>TOTAL</b>		<b>30</b>		<b>30</b>					<b>30</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Customer Response Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for City staff to immediately respond to customer-generated park maintenance or facility concerns in Council District 10. Projects may include replacement of damaged or vandalized park hardware, enhancements to current security lighting, playground fencing, and park dedication plaques.

**Justification:** This allocation provides funding to respond to customer park complaints in Council District 10.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		8	8	8	8	8	8	8	40	
<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>40</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 10 Parks Construction & Conveyance Tax Fund		8	8	8	8	8	8	8	40	
<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>40</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6714 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. TRAIL: Guadalupe River Reach 13 Lighting Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Guadalupe River Trail; Almaden Light Rail Station  
to Almaden Expressway

**Description:** This project provides funding for a feasibility study to determine the capability of constructing an illuminated trail for pedestrians accessing the Almaden Light Rail Station.

**Justification:** This project responds to a request from the community to provide lighting solutions for pedestrians accessing nearby public transportation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$75,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6419	<b>USGBC LEED:</b>	N/A

**Parks and Community Facilities Capital Program - Council District 10**  
**2009-2013 Adopted Capital Improvement Program**  
**Detail of Capital Projects**

**8. Reserve: Aquatics Master Plan Implementation**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Reserve		500		500					500	
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>	

FUNDING SOURCE SCHEDULE (000'S)										
District 10 Parks Construction & Conveyance Tax Fund		500		500					500	
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8152	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2009-2013 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Reserve: Future Parksite Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to address future Council District 10 priorities related to park acquisition and development.

**Justification:** This reserve begins to build funding to meet Greenprint goals related to parkland and open space needs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		85		85					85		85
<b>TOTAL</b>		<b>85</b>		<b>85</b>					<b>85</b>		<b>85</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		85		85					85		85
<b>TOTAL</b>		<b>85</b>		<b>85</b>					<b>85</b>		<b>85</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8928 **USGBC LEED:** N/A

# **Parks and Community Facilities Capital Program - Council District 10**

## **2009-2013 Adopted Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2008-2009**

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<b>Project Name:</b> Senior Friendly Park Elements (GF)	<b>Initial Start Date:</b> 1st Qtr. 2004
<b>5-Year CIP Budget:</b> \$4,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$99,000	<b>Initial End Date:</b> 2nd Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 1st Qtr. 2008
<b>USGBC LEED:</b> N/A	

**Description:** This project funds senior elements at two parks (Fontana Park and Almaden Lake Park) in Council District 10, including the installation of horseshoe courts and walkways. Improvements at Fontana Park have already been completed. Remaining funds will be utilized at Almaden Lake Park, and elements will include benches and a strategic pathway to provide improved pedestrian circulation. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

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